

Vote:014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.617	3.494	3.049	23.9%	20.9%	87.3%
	Non Wage	78.556	78.627	40.671	100.1%	51.8%	51.7%
Dev't.	GoU	50.708	26.679	8.482	52.6%	16.7%	31.8%
	Ext. Fin.	1,124.594	277.147	61.947	24.6%	5.5%	22.4%
GoU Total		143.882	108.800	52.201	75.6%	36.3%	48.0%
Total GoU+Ext Fin (MTEF)		1,268.475	385.947	114.148	30.4%	9.0%	29.6%
Arrears		3.230	3.230	2.676	100.0%	82.9%	82.9%
Total Budget		1,271.705	389.177	116.824	30.6%	9.2%	30.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,271.705	389.177	116.824	30.6%	9.2%	30.0%
Total Vote Budget Excluding Arrears		1,268.475	385.947	114.148	30.4%	9.0%	29.6%

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	0.73	0.18	0.17	25.0%	23.0%	92.0%
Program: 0802 Health infrastructure and equipment	413.57	160.01	42.47	38.7%	10.3%	26.5%
Program: 0803 Health Research	0.79	0.20	0.14	25.0%	17.4%	69.5%
Program: 0805 Pharmaceutical and other Supplies	756.81	142.18	27.43	18.8%	3.6%	19.3%
Program: 0806 Public Health Services	16.65	4.41	2.88	26.5%	17.3%	65.3%
Program: 0808 Clinical Health Services	57.51	14.38	11.07	25.0%	19.3%	77.0%
Program: 0849 Policy, Planning and Support Services	22.42	64.59	29.99	288.1%	133.8%	46.4%
Total for Vote	1,268.48	385.95	114.15	30.4%	9.0%	29.6%

Matters to note in budget execution

The Ministry of health received almost 25% of the required funds for the quarter in all budget categories of wage, non wage and development budget. However the utilisation of the resources was rather under performing on account of COVID-19 restrictions on workshops and seminars in the first quarter, limitations on travel abroad, as well as limitations to movements in some boarder districts.

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

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(i) Major unspent balances		
Programs , Projects		
Program 0801 Health Governance and Regulation		
0.013 Bn Shs	SubProgram/Project :20 Standards, Accreditation and Patient Protection	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
Items		
8,089,750.000 UShs	228002 Maintenance - Vehicles	
	Reason: Delay in procurement process.	
5,125,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
Program 0802 Health infrastructure and equipment		
3.033 Bn Shs	SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals	
	Reason: Activities were postponed to the next quarter so funds were not utilized as planned.	
Items		
2,862,440,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
125,000,000.000 UShs	312212 Medical Equipment	
	Reason: Funds meant for Procurement of medical equipment were not utilised in quarter as planned awaiting the procurement process of invitation for bids for the supply of the required equipment.	
18,000,000.000 UShs	211102 Contract Staff Salaries	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
17,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
4,300,000.000 UShs	221001 Advertising and Public Relations	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
0.724 Bn Shs	SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	
	Reason: Activities were postponed to the next quarter so funds were not utilized as planned.	
Items		
472,744,000.000 UShs	312101 Non-Residential Buildings	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
250,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)	
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	

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Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
250,000.000 UShs	224004 Cleaning and Sanitation
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
0.330 Bn Shs	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason: Delay in the Procurement Process.	
<i>Items</i>	
330,000,000.000 UShs	312202 Machinery and Equipment
Reason: Delay in the Procurement Process.	
0.069 Bn Shs	<i>SubProgram/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</i>
Reason: Activities were postponed so funds were not utilized as planned.	
<i>Items</i>	
52,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delay in the Procurement Process.	
13,879,999.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activity was postponed so funds were not utilized as planned.	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Activity was postponed so funds were not utilized as planned.	
9.972 Bn Shs	<i>SubProgram/Project :1566 Retooling of Ministry of Health</i>
Reason: Activities were postponed so funds were not utilized as planned.	
<i>Items</i>	
5,903,767,822.000 UShs	312101 Non-Residential Buildings
Reason: Activity was postponed so funds were not utilized as planned.	
1,974,867,590.000 UShs	312213 ICT Equipment
Reason: Funds were for procurement of ICT equipment were not utilized in quarter as planned awaiting the procurement process of invitation for bids for the supply of the required equipment.	
1,025,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Delay in Procurement Process.	
320,768,071.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Activity was postponed so funds were not utilized as planned.	
250,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in Procurement Process	
Program 0803 Health Research	
0.060 Bn Shs	<i>SubProgram/Project :05 JCRC</i>

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Reason: The activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
60,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: The activity was postponed to the next quarter so funds were not utilized as planned.	
Program 0805 Pharmaceutical and other Supplies	
0.008 Bn Shs	<i>SubProgram/Project :18 Pharmaceuticals & Natural Medicine</i>
Reason: Activity was postponed to the next quarter.	
<i>Items</i>	
5,000,000.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter.	
2,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: N/A	
0.393 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason:	
<i>Items</i>	
250,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Activity was postponed so funds were not utilized as planned.	
41,955,530.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activity was postponed so funds were not utilized as planned.	
33,505,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Activity was postponed so funds were not utilized as planned.	
20,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in Procurement Process	
20,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delay in Procurement Process	
3.636 Bn Shs	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
Reason: Delays in the Procurement Process	
<i>Items</i>	
3,630,000,000.000 UShs	224001 Medical Supplies
Reason: Delay in Procurement Process	
5,940,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delay in Procurement Process	
Program 0806 Public Health Services	

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0.006 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
	Reason: Requested Funds were still in Approval Process by end of Quarter.
<i>Items</i>	
4,524,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requested Funds were still in Approval Process by end of Quarter.
1,625,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient Funds.
302,136.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: N/A
0.180 Bn Shs	<i>SubProgram/Project :08 Communicable Diseases Prevention & Control</i>
	Reason: Activity was postponed to the next quarter so funds were not utilized as planned.
<i>Items</i>	
150,000,000.000 UShs	221010 Special Meals and Drinks
	Reason: Delay in procurement.
21,597,934.000 UShs	228002 Maintenance - Vehicles
	Reason: Delay in procurement process
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient funds to undertake the activity.
2,610,735.000 UShs	212101 Social Security Contributions
	Reason: Activity was post oned to the next quarter so funds were not utilized as planned.
1,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Insufficient funds to undertake the activity.
0.105 Bn Shs	<i>SubProgram/Project :13 Health Education, Promotion & Communication</i>
	Reason: Funds were being accumulated to be consumed in the subsequent quarter
<i>Items</i>	
100,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Delay in Procurement process
3,937,500.000 UShs	228002 Maintenance - Vehicles
	Reason: Delay in Procurement Process
567,188.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Activity was postponed to the next quarter so funds e not utilized as planned
0.023 Bn Shs	<i>SubProgram/Project :14 Reproductive and Child Health</i>
	Reason: Activities were postponed to the next quarter.

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<i>Items</i>	
8,125,000.000 UShs	228002 Maintenance - Vehicles
Reason: Insufficient funds for item	
6,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: Delay in procurement process.	
6,564,062.000 UShs	227001 Travel inland
Reason: Activity for travel inland postponed to the next quarter.	
750,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: N/A	
341,904.000 UShs	212101 Social Security Contributions
Reason:	
0.004 Bn Shs	<i>SubProgram/Project :21 Environmental Health</i>
Reason: Requested Funds were still in Approval Process by end of Quarter.	
<i>Items</i>	
2,500,000.000 UShs	273102 Incapacity, death benefits and funeral expenses
Reason: It was centralized.	
1,197,598.000 UShs	212101 Social Security Contributions
Reason: It was centralized.	
0.024 Bn Shs	<i>SubProgram/Project :22 Non-Communicable Diseases</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
18,004,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
2,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: It was Centralized	
2,224,000.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
1,325,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Insufficient funds	
0.001 Bn Shs	<i>SubProgram/Project :23 National Health Laboratory & Diagnostic Services</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
1,200,000.000 UShs	228002 Maintenance - Vehicles

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Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
0.042 Bn Shs	SubProgram/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies	
Reason: Funds Still under the request approval process, Emergency Funds for outbreak response and Fuel under direct procurement		
Items		
34,261,187.000 UShs	273101 Medical expenses (To general Public)	
Reason: Funds Still under the request approval process, Emergency Funds for outbreak response and Fuel under direct procurement		
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
2,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: it was centralized		
Program 0808 Clinical Health Services		
2.549 Bn Shs	SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
Items		
2,471,560,000.000 UShs	263104 Transfers to other govt. Units (Current)	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
52,610,773.000 UShs	225001 Consultancy Services- Short term	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
14,584,456.000 UShs	224004 Cleaning and Sanitation	
Reason: It was centralized.		
10,000,000.000 UShs	221003 Staff Training	
Reason: Due to COVID-19 the training couldn't take place.		
0.008 Bn Shs	SubProgram/Project :11 Nursing & Midwifery Services	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
Items		
3,200,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
2,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.		
2,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	
Reason: It was centralized.		

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0.015 Bn Shs	<i>SubProgram/Project :15 Clinical Services</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
9,861,000.000 UShs	227001 Travel inland
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
2,172,600.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
1,750,000.000 UShs	225001 Consultancy Services- Short term
Reason: Activity was postponed to the next quarter so funds were not utilized as planned..	
750,000.000 UShs	221001 Advertising and Public Relations
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
500,000.000 UShs	212101 Social Security Contributions
Reason: It was centralized	
0.060 Bn Shs	<i>SubProgram/Project :16 Emergency Medical Services</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
48,345,270.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
4,697,876.000 UShs	212101 Social Security Contributions
Reason: It was centralized	
4,625,000.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
2,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: It was centralized.	
0.582 Bn Shs	<i>SubProgram/Project :17 Health Infrastructure</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
561,742,192.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in Procurement.	
8,300,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delay in Procurement Process.	
7,759,223.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	

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3,807,385.000 UShs	221001 Advertising and Public Relations
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
312,776.000 UShs	212101 Social Security Contributions
Reason: It was Centralized.	
Program 0849 Policy, Planning and Support Services	
0.143 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
38,404,954.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
25,410,007.000 UShs	224004 Cleaning and Sanitation
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
15,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays in Procurement Process.	
14,477,951.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
13,507,500.000 UShs	221003 Staff Training
Reason: Activity was postponed to the next quarter due to COVID-19 so funds were not utilized as planned.	
0.059 Bn Shs	<i>SubProgram/Project :02 Health Sector Strategy and Policy</i>
Reason: Some funds were being accumulated to be consumed in the subsequent quarters while others were still in the Approval process by end of the quarter.	
<i>Items</i>	
22,876,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There were emerging needs for allowances that spilled over into quarter 2 that led to this unspent balance.	
11,875,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds meant for Maintenance of vehicles were not utilized in quarter as planned awaiting the procurement process.	
10,005,000.000 UShs	221003 Staff Training
Reason: Activity could not be carried out due to COVID -19 Pandemic.	
6,346,500.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
5,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason:	

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0.002 Bn Shs	<i>SubProgram/Project :10 Internal Audit Department</i>
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>Items</i>	
1,750,000.000 UShs	221003 Staff Training
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
275,000.000 UShs	224004 Cleaning and Sanitation
Reason: Delay in procurement process	
0.959 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
875,386,485.000 UShs	212102 Pension for General Civil Service
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
33,951,250.000 UShs	282103 Scholarships and related costs
Reason: Due to COVID -19 Pandemic	
20,000,000.000 UShs	221004 Recruitment Expenses
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
10,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
6,250,000.000 UShs	228002 Maintenance - Vehicles
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
0.003 Bn Shs	<i>SubProgram/Project :19 Health Sector Partners & Multi-Sectoral Coordination</i>
Reason: The Consultancy services intended required more funds hence the intervention has been pended until more releases are loaded in the next quarter.	
<i>Items</i>	
2,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: The Consultancy services intended required more funds hence the intervention has been pended until more releases are loaded in the quarter 3.	
250,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Activity was postponed to the next quarter so funds were not utilized as planned.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0849 Policy, Planning and Support Services	
23.405 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Additional Funds received inform of Supplementary in response to Covid-19.	
<i>Items</i>	

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18,749,865,601.000 US\$	224005 Uniforms, Beddings and Protective Gear
Reason: Additional Funds received inform of Supplementary in response to Covid-19.	
4,885,432,682.000 US\$	224001 Medical Supplies
Reason: Additional Funds received inform of Supplementary in response to Covid-19.	
2,170,429,685.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Additional Funds received inform of Supplementary in response to Covid-19.	

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 2020/21	Actuals By END Q1
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	Percentage	35%	10%
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 2020/21	Actuals By END Q1
Proportion of the functional health centre IVs(offering ceaserian and blood transfusion section)	Percentage	80%	20%
Proportion of subcounties with functional HC IIIs;	Percentage	90%	22%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	90%	15%
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			

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1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of reseach informed policy and guidelines	Percentage	100%	25%
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 2020/21	Actuals By END Q1
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	90%	20%
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 2020/21	Actuals By END Q1
DPT3 Coverage	Percentage	98%	93.5%
Couple Years of protection	Number	4,800,000	1,000,000
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 2020/21	Actuals By END Q1
Institutional/Facility based Infant Mortality rate	Ratio	43	47
Institutional/Facility based perinatal mortality rate	Ratio	15	20
Institutional/Facility based Maternity Mortality rate	Ratio	80	100
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary, Ministry of Health			

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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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	25%
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	25%
Timeliness and completeness of monthly HMIS reporting	Percentage	100%	25%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Health Governance and Regulation			
Sub Programme : 20 Standards, Accreditation and Patient Protection			
KeyOutPut : 01 Sector performance monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Quarterly Performance review meetings held	Number	2	0
KeyOutPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	1
KeyOutPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Standards and Guidelines developed	Number	3	1
Programme : 02 Health infrastructure and equipment			
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 2020/21	Actuals By END Q1
Number of support and monitoring visits conducted	Number	4	1
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of equipment procured and installed	Percentage	100%	0%

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Number of Hospitals equipped	Number	2	1
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of hospitals renovated	Number	2	1
Percentage of completion of construction/rehabilitation	Percentage	100%	50%
Number of support and monitoring visits conducted	Number	4	1
Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of equipment procured and installed	Percentage	100%	10%
Number of Hospitals equipped	Number	14	3
Sub Programme : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of support and monitoring visits conducted	Number	4	1
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of equipment procured and installed	Percentage	100%	20%
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of completion of construction/rehabilitation	Percentage	10%	4%
Sub Programme : 1566 Retooling of Ministry of Health			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of support and monitoring visits conducted	Number	2	1
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of equipment procured and installed	Percentage	100%	20%

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KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of completion of construction/rehabilitation	Percentage	100%	5%
Programme : 03 Health Research			
Sub Programme : 04 Research Institutions			
KeyOutPut : 52 Support to Uganda National Health Research Organisation(UNHRO)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of conservation gardens established	Number	6	2
No. of research information dissemination seminars	Number	4	1
No. of therapies and formulations evaluated.TBD	Number	8	2
Sub Programme : 05 JCRC			
KeyOutPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
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			
KeyOutPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	50%
Number of people tested and counseled for HIV and who received results	Number	8000000	2000000
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	72	50
KeyOutPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of stakeholder meetings held	Number	10	2
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			

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KeyOutPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Health facilities supported to conduct outreaches	Number	3549	1000
KeyOutPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of districts with integrated and updated micro plans	Number	135	60
Number of stakeholder meetings held	Number	1	1
Number of oversight visits to health regions led by MOH Top Management	Number	1	1
Programme : 06 Public Health Services			
Sub Programme : 06 Community Health			
KeyOutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	32
Sub Programme : 08 Communicable Diseases Prevention & Control			
KeyOutPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of coordination meetings held	Number	6	2
No. of quarterly Technical support supervision conducted	Number	2	1
KeyOutPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	77	5
KeyOutPut : 04 Immunisation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	93.5%
% of children under one year immunized against measles	Percentage	95%	91.8%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	96%	90.2%

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KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	2	1
KeyOutputPut : 07 Indoor Residual Spraying (IRS) services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts provided with IRS services	Number	10	2
Sub Programme : 1413 East Africa Public Health Laboratory Network project Phase II			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	1
Sub Programme : 21 Environmental Health			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts monitoring reports on communicable and non-communicable diseases	Number	134	34
Percentage of health workers and service providers trained in the "new"districts	Percentage	50%	13%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	60%	20%
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	20	5
Sub Programme : 22 Non-Communicable Diseases			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	3
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	20%
Sub Programme : 23 National Health Laboratory & Diagnostic Services			

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KeyOutPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of coordination meetings held	Number	10	2
No. of quarterly Technical support supervision conducted	Number	4	1
No. of weekly surveillance reports released	Number	12	3
Sub Programme : 24 Integrated Epidemiology, Surveillance & Public Health Emergencies			
KeyOutPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of coordination meetings held	Number	12	3
No. of quarterly Technical support supervision conducted	Number	4	1
No. of weekly surveillance reports released	Number	52	12
KeyOutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	1	1
No. of Policies and guidelines developed and disseminated	Number	1	0
Programme : 08 Clinical Health Services			
Sub Programme : 15 Clinical Services			
KeyOutPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
Sub Programme : 16 Emergency Medical Services			
KeyOutPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of calls and inter-facility referrals received and responded to	Percentage	60%	10%
No. of Policies and guidelines developed and disseminated	Number	4	2
No. of emergency care providers trained	Number	500	40
Sub Programme : 17 Health Infrastructure			

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KeyOutPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 10 Internal Audit Department			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of quarterly comprehensive internal audit report produced	Number	4	1
Number of quarterly supervision visits	Number	2	1
Sub Programme : 19 Health Sector Partners & Multi-Sectoral Coordination			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Comprehensive annual sector workplan and budget submitted	Number	01	1
Quarterly budget performance reports produced	Number	04	1
Number of quarterly project performance reports compiled	Number	04	1
Number of quarterly supervision visits	Number	08	4

Performance highlights for the Quarter

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-Conducted Assessment of WASH infrastructure and services in Regional Referral Hospitals, selected Boarder districts, quarantine and isolation centers

-Distributed Handwashing facilities, and sanitizers to 44 districts supported by USF

-Conducted Dissemination of key Public Health Policies including Covid-19 Public Health Statutory instruments to 62 districts

-Conducted assessment of districts affected by floods in the recent past specifically the district of Bullisa.

-3 Senior management committee and technical working group meetings conducted.

-MoH Support Supervision Strategy (2019/20 to 2024/25) and Support Supervision guidelines, MoH Patient Rights and Responsibilities Charter and Client Charter were disseminated to stakeholder.

-Quality Improvement support supervision visits conducted to 35 districts and report was shared during the review meeting.

-4000 copies of the Patient Rights and Responsibilities Charter; MoH Client Charter printed; 3000 copies of the MoH Support Supervision Strategy and Guidelines printed.

-Supervised and monitored the upgrade of 62 HCIIIs to HCIIIs across the country.

-Renovated and equipped Mandela National Stadium for Covid-19 case management.

-Set up Intensive Care Units in the 14 Regional Referral Hospitals and 03 National Referral Hospitals.

-Assessed the infrastructural needs (Buildings and Equipment) in 64 selected HC IVs to contribute to their functionalization.

-Carried out and completed Scheme design for refurbishment and equipping of Busolwe general hospital completed.

-Carried out and completed the Design for the construction of a 300-bed Covid-19 Satellite treatment centers at RRHs

-Carried out the Design and supervision of the construction and installation of Oxygen plant house at MNRH (project is 98% completion).

-Conducted routine chemical analyses of 90 herbal samples submitted for notification with National Drug Authority (NDA).

-Conducted laboratory analyses of 14 Herbal samples and formulations selected for their potential antiviral activity for development into natural products for management of Covid -19 disease and related symptoms.

-Held 1 sensitization and awareness radio talk show on CBS FM station on traditional medicine research and its contribution to the health sector in Uganda in August 2020.

-Held the inaugural graduation of Occupational herbalists trained at NCRI and assessed by Directorate of Industrial Training (DIT), Ministry of Health.

15,712(68%M, 32%F) new TB cases were identified in the first quarter. This represents of the 85% of the expected quarterly cases of whom 12% were children. 15% of the cases were contacts of TB patients and other key risk groups were tobacco users, fisher folks, prisoners and refugees. Procured, engraved, and installed 4 Expert machines in Uganda prison services (Mbarara Prison, Gulu Prison, Jinja Prison & Katojo) to facilitate timely diagnosis and treatment initiation among the inmates. Supervision was conduct for HCWs on X-ray use for TB management in the Coverage of TB preventive therapy for contacts of TB patients and people living with HIV was 36% and 100% respectively in the first quarter.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.73	0.18	0.17	25.0%	23.0%	92.0%
<i>Class: Outputs Provided</i>	<i>0.73</i>	<i>0.18</i>	<i>0.17</i>	<i>25.0%</i>	<i>23.0%</i>	<i>92.0%</i>
080101 Sector performance monitored and evaluated	0.32	0.08	0.07	24.5%	22.2%	90.6%
080102 Standards and guidelines disseminated	0.11	0.03	0.03	26.9%	25.0%	93.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.22	0.06	0.05	27.3%	24.8%	91.0%
080104 Standards and guidelines developed	0.09	0.02	0.02	18.8%	18.8%	99.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0802 Health infrastructure and equipment	33.82	22.02	7.89	65.1%	23.3%	35.8%
<i>Class: Outputs Provided</i>	<i>9.84</i>	<i>2.55</i>	<i>0.89</i>	<i>26.0%</i>	<i>9.0%</i>	<i>34.8%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.84	2.55	0.89	26.0%	9.0%	34.8%
<i>Class: Outputs Funded</i>	<i>2.28</i>	<i>4.57</i>	<i>4.00</i>	<i>200.2%</i>	<i>175.2%</i>	<i>87.5%</i>
080251 Support to Local Governments	2.28	4.57	4.00	200.2%	175.2%	87.5%
<i>Class: Capital Purchases</i>	<i>21.42</i>	<i>14.62</i>	<i>2.73</i>	<i>68.3%</i>	<i>12.7%</i>	<i>18.6%</i>
080272 Government Buildings and Administrative Infrastructure	1.18	8.13	2.73	690.7%	231.6%	33.5%
080276 Purchase of Office and ICT Equipment, including Software	6.34	1.97	0.00	31.2%	0.0%	0.0%
080277 Purchase of Specialised Machinery & Equipment	1.40	0.43	0.00	30.7%	0.0%	0.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.13	0.13	0.00	100.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	12.38	3.96	0.00	32.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.28</i>	<i>0.28</i>	<i>0.28</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
080299 Arrears	0.28	0.28	0.28	100.0%	100.0%	100.0%
Program 0803 Health Research	0.79	0.20	0.14	25.0%	17.4%	69.5%
<i>Class: Outputs Funded</i>	<i>0.79</i>	<i>0.20</i>	<i>0.14</i>	<i>25.0%</i>	<i>17.4%</i>	<i>69.5%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.06	0.00	25.0%	0.0%	0.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.55	0.14	0.14	25.0%	25.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.04	4.90	0.83	28.7%	4.8%	16.8%
<i>Class: Outputs Provided</i>	<i>15.91</i>	<i>4.62</i>	<i>0.83</i>	<i>29.0%</i>	<i>5.2%</i>	<i>17.9%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	11.00	3.63	0.00	33.0%	0.0%	0.0%
080503 Monitoring and Evaluation Capacity Improvement	4.53	0.89	0.74	19.7%	16.3%	82.9%
080504 Technical Support, Monitoring and Evaluation	0.37	0.09	0.09	25.0%	22.9%	91.7%
<i>Class: Outputs Funded</i>	<i>1.13</i>	<i>0.28</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
080551 Transfer to Autonomous Health Institutions	1.13	0.28	0.00	25.0%	0.0%	0.0%
Program 0806 Public Health Services	11.85	2.81	2.39	23.7%	20.2%	85.1%
<i>Class: Outputs Provided</i>	<i>11.40</i>	<i>2.69</i>	<i>2.28</i>	<i>23.6%</i>	<i>20.0%</i>	<i>84.5%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	3.08	0.77	0.72	25.1%	23.3%	93.1%
080602 National Endemic and Epidemic Disease Control	3.32	0.76	0.75	22.7%	22.6%	99.5%
080603 Technical Support, Monitoring and Evaluation	2.22	0.33	0.18	14.7%	8.0%	54.3%
080604 Immunisation	0.23	0.05	0.04	22.3%	19.2%	86.1%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	1.47	0.35	0.15	23.6%	10.1%	42.5%
080606 Photo-biological Control of Malaria	1.00	0.38	0.37	37.5%	37.0%	98.6%
080607 Indoor Residual Spraying (IRS) services	0.08	0.07	0.07	81.7%	81.7%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.45	0.11	0.11	25.0%	25.0%	100.0%
080651 Support to Local Governments	0.45	0.11	0.11	25.0%	25.0%	100.0%
Program 0808 Clinical Health Services	57.51	14.38	11.07	25.0%	19.3%	77.0%
Class: Outputs Provided	10.13	2.54	1.70	25.0%	16.8%	67.1%
080801 Technical support, monitoring and evaluation	5.25	1.32	1.19	25.1%	22.6%	90.0%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.59	0.15	0.14	25.0%	23.6%	94.2%
080803 Maintenance of medical and solar equipment	3.04	0.76	0.20	24.9%	6.4%	25.9%
080804 National Ambulance Services	0.91	0.23	0.16	25.0%	17.2%	68.8%
080806 National Health Insurance Scheme	0.33	0.08	0.02	25.0%	6.1%	24.4%
Class: Outputs Funded	47.38	11.85	9.37	25.0%	19.8%	79.1%
080851 Support to Local Governments	24.57	6.14	6.02	25.0%	24.5%	98.0%
080852 Support to District Hospitals	5.70	1.43	0.03	25.0%	0.4%	1.8%
080853 Medical Intern Services	11.43	2.86	2.19	25.0%	19.1%	76.5%
080854 International Health Organisations	1.50	0.38	0.38	25.0%	25.0%	100.0%
080855 Senior House Officers	4.18	1.05	0.77	25.0%	18.4%	73.6%
Program 0849 Policy, Planning and Support Services	25.37	67.54	32.39	266.2%	127.7%	48.0%
Class: Outputs Provided	21.66	64.40	29.84	297.3%	137.8%	46.3%
084901 Policy, consultation, planning and monitoring services	2.83	0.71	0.65	25.1%	22.9%	91.3%
084902 Ministry Support Services	2.87	59.71	26.57	2,078.2%	924.8%	44.5%
084903 Ministerial and Top Management Services	0.93	0.23	0.22	24.2%	23.8%	98.2%
084904 Health Sector reforms including financing and national health accounts	0.12	0.03	0.03	22.9%	20.2%	88.5%
084919 Human Resource Management Services	14.86	3.71	2.36	25.0%	15.9%	63.8%
084920 Records Management Services	0.04	0.02	0.01	39.1%	29.9%	76.5%
Class: Outputs Funded	0.76	0.19	0.15	25.0%	20.0%	79.8%
084951 Transfers to International Health Organisation	0.46	0.11	0.11	25.0%	25.0%	100.0%
084952 Health Regulatory Councils	0.30	0.08	0.04	25.0%	12.2%	48.9%
Class: Arrears	2.95	2.95	2.40	100.0%	81.2%	81.2%
084999 Arrears	2.95	2.95	2.40	100.0%	81.2%	81.2%
Total for Vote	147.11	112.03	54.88	76.2%	37.3%	49.0%

Table V3.2: 2020/21 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	69.67	76.98	35.70	110.5%	51.2%	46.4%
211101 General Staff Salaries	14.03	3.36	2.94	24.0%	21.0%	87.6%
211102 Contract Staff Salaries	2.78	0.68	0.59	24.5%	21.4%	87.4%

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211103 Allowances (Inc. Casuals, Temporary)	3.00	0.80	0.61	26.8%	20.4%	76.0%
212101 Social Security Contributions	0.33	0.09	0.07	26.2%	22.2%	84.8%
212102 Pension for General Civil Service	8.61	2.15	1.28	25.0%	14.8%	59.3%
213001 Medical expenses (To employees)	0.10	0.02	0.02	24.2%	21.2%	87.4%
213002 Incapacity, death benefits and funeral expenses	0.14	0.03	0.00	19.4%	2.8%	14.3%
213004 Gratuity Expenses	2.11	0.53	0.48	25.0%	22.7%	90.9%
221001 Advertising and Public Relations	0.16	0.04	0.02	26.0%	14.3%	54.8%
221002 Workshops and Seminars	1.36	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.58	0.09	0.05	14.8%	8.5%	57.4%
221004 Recruitment Expenses	0.02	0.02	0.00	90.2%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	21.9%	16.9%	77.1%
221008 Computer supplies and Information Technology (IT)	0.28	0.08	0.02	27.7%	7.3%	26.5%
221009 Welfare and Entertainment	0.85	0.20	0.19	23.5%	22.0%	93.6%
221010 Special Meals and Drinks	0.50	0.15	0.00	30.0%	0.2%	0.7%
221011 Printing, Stationery, Photocopying and Binding	1.50	0.39	0.13	25.7%	8.5%	32.9%
221012 Small Office Equipment	0.29	0.05	0.04	15.4%	12.5%	81.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.02	0.02	30.8%	30.8%	100.0%
221017 Subscriptions	0.05	0.00	0.00	2.7%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	25.0%	24.8%	99.2%
222001 Telecommunications	0.23	0.03	0.03	12.7%	12.7%	100.0%
222002 Postage and Courier	0.03	0.01	0.00	24.5%	3.0%	12.1%
222003 Information and communications technology (ICT)	0.08	0.01	0.00	9.0%	3.1%	34.2%
223001 Property Expenses	0.10	0.02	0.02	24.0%	17.4%	72.6%
223004 Guard and Security services	0.22	0.05	0.05	24.8%	24.7%	99.7%
223005 Electricity	0.89	0.22	0.22	24.8%	24.8%	100.0%
223006 Water	0.19	0.05	0.05	24.6%	24.6%	100.0%
224001 Medical Supplies	11.62	27.29	4.89	234.9%	42.0%	17.9%
224004 Cleaning and Sanitation	0.28	0.07	0.00	24.6%	0.3%	1.1%
224005 Uniforms, Beddings and Protective Gear	4.11	34.03	18.75	828.5%	456.5%	55.1%
225001 Consultancy Services- Short term	0.88	0.22	0.00	24.6%	0.0%	0.0%
227001 Travel inland	4.39	1.53	1.50	34.8%	34.2%	98.5%
227002 Travel abroad	0.59	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	2.30	0.58	0.33	25.0%	14.4%	57.4%
227004 Fuel, Lubricants and Oils	2.96	3.19	3.19	107.7%	107.7%	100.0%
228002 Maintenance - Vehicles	0.80	0.21	0.09	26.2%	10.6%	40.4%
228003 Maintenance – Machinery, Equipment & Furniture	2.74	0.68	0.08	24.8%	2.9%	11.9%
228004 Maintenance – Other	0.10	0.02	0.01	24.0%	12.4%	51.8%
273101 Medical expenses (To general Public)	0.18	0.05	0.01	25.0%	6.0%	23.9%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
282103 Scholarships and related costs	0.12	0.03	0.00	27.4%	0.0%	0.0%

Vote:014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

Class: Outputs Funded	52.80	17.20	13.78	32.6%	26.1%	80.1%
262101 Contributions to International Organisations (Current)	2.96	0.74	0.49	25.0%	16.6%	66.2%
263104 Transfers to other govt. Units (Current)	23.18	9.80	7.23	42.3%	31.2%	73.8%
263106 Other Current grants (Current)	13.57	3.39	3.39	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	2.58	0.65	0.04	25.0%	1.4%	5.7%
264101 Contributions to Autonomous Institutions	10.50	2.62	2.62	25.0%	25.0%	100.0%
Class: Capital Purchases	21.42	14.62	2.73	68.3%	12.7%	18.6%
312101 Non-Residential Buildings	13.06	11.96	2.73	91.6%	20.9%	22.8%
312202 Machinery and Equipment	1.40	0.43	0.00	30.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.13	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.13	0.00	25.0%	0.0%	0.0%
312213 ICT Equipment	6.34	1.97	0.00	31.2%	0.0%	0.0%
Class: Arrears	3.23	3.23	2.68	100.0%	82.9%	82.9%
321605 Domestic arrears (Budgeting)	2.96	2.96	2.55	100.0%	86.0%	86.0%
321612 Water arrears(Budgeting)	0.03	0.03	0.03	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.21	0.21	0.10	100.0%	47.5%	47.5%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	147.11	112.03	54.88	76.2%	37.3%	49.0%

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	0.73	0.18	0.17	25.0%	23.0%	92.0%
<i>Recurrent SubProgrammes</i>						
20 Standards, Accreditation and Patient Protection	0.73	0.18	0.17	25.0%	23.0%	92.0%
Program 0802 Health infrastructure and equipment	33.82	22.02	7.89	65.1%	23.3%	35.8%
<i>Development Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	9.29	3.06	0.03	32.9%	0.3%	0.9%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.88	0.85	0.12	29.4%	4.2%	14.4%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.20	0.07	0.07	33.0%	32.8%	99.4%
1519 Strengthening Capacity of Regional Referral Hospitals	1.00	0.33	0.00	33.0%	0.0%	0.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.36	0.12	0.05	33.0%	13.9%	42.2%
1566 Retooling of Ministry of Health	20.09	17.60	7.63	87.6%	38.0%	43.3%
Program 0803 Health Research	0.79	0.20	0.14	25.0%	17.4%	69.5%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.14	0.14	25.0%	25.0%	100.0%
05 JCRC	0.24	0.06	0.00	25.0%	0.0%	0.0%

Vote:014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

Program 0805 Pharmaceutical and other Supplies	17.04	4.90	0.83	28.7%	4.8%	16.8%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.09	0.09	25.0%	22.9%	91.7%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	1.15	0.71	20.5%	12.8%	62.4%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	3.66	0.02	33.0%	0.2%	0.7%
Program 0806 Public Health Services	11.85	2.81	2.39	23.7%	20.2%	85.1%
<i>Recurrent SubProgrammes</i>						
06 Community Health	0.55	0.14	0.13	25.0%	23.7%	94.7%
08 Communicable Diseases Prevention & Control	5.52	1.38	1.18	25.0%	21.4%	85.5%
13 Health Education, Promotion & Communication	0.93	0.23	0.13	25.0%	13.7%	54.8%
14 Reproductive and Child Health	0.72	0.18	0.15	25.0%	21.1%	84.6%
21 Environmental Health	1.02	0.26	0.25	25.0%	24.4%	97.4%
22 Non-Communicable Diseases	0.58	0.14	0.12	25.0%	20.8%	83.4%
23 National Health Laboratory & Diagnostic Services	0.88	0.18	0.18	20.3%	20.1%	99.2%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	0.17	0.12	14.6%	10.7%	73.3%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.02	0.02	33.0%	33.0%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.11	0.11	25.0%	25.0%	100.0%
Program 0808 Clinical Health Services	57.51	14.38	11.07	25.0%	19.3%	77.0%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	48.03	12.01	9.46	25.0%	19.7%	78.8%
11 Nursing & Midwifery Services	0.59	0.15	0.14	25.0%	23.6%	94.2%
15 Clinical Services	4.24	1.06	0.96	25.0%	22.7%	91.0%
16 Emergency Medical Services	0.91	0.23	0.16	25.0%	17.2%	68.8%
17 Health Infrastructure	3.75	0.94	0.36	25.1%	9.5%	38.0%
Program 0849 Policy, Planning and Support Services	25.37	67.54	32.39	266.2%	127.7%	48.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.79	62.69	29.22	923.8%	430.6%	46.6%
02 Health Sector Strategy and Policy	1.86	0.46	0.41	25.0%	21.8%	87.3%
10 Internal Audit Department	0.45	0.11	0.11	25.0%	24.3%	97.3%
12 Human Resource Management Department	14.90	3.72	2.38	25.0%	16.0%	63.8%
19 Health Sector Partners & Multi-Sectoral Coordination	1.38	0.55	0.27	39.6%	19.9%	50.2%
Total for Vote	147.11	112.03	54.88	76.2%	37.3%	49.0%

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
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Vote:014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

Program : 0802 Health infrastructure and equipment	380.03	138.27	34.86	36.4%	9.2%	25.2%
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	3.84	0.96	0.00	25.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	30.83	7.31	0.00	23.7%	0.0%	0.1%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	332.42	130.00	34.85	39.1%	10.5%	26.8%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	12.94	0.00	0.00	0.0%	0.0%	0.0%
Program : 0805 Pharmaceutical and other Supplies	739.77	137.28	26.60	18.6%	3.6%	19.4%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	703.03	128.10	21.68	18.2%	3.1%	16.9%
1436 GAVI Vaccines and Health Sector Development Plan Support	36.74	9.18	4.92	25.0%	13.4%	53.6%
Program : 0806 Public Health Services	4.80	1.60	0.49	33.3%	10.2%	30.5%
<i>Development Projects.</i>						
1441 Uganda Sanitation Fund Project II	4.80	1.60	0.49	33.3%	10.2%	30.5%
Grand Total:	1,124.59	277.15	61.95	24.6%	5.5%	22.4%

Vote:014 Ministry of Health

QUARTER 1: 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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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 20 Standards, Accreditation and Patient Protection

Outputs Provided

Output: 01 Sector performance monitored and evaluated

		Item	Spent
Quarterly performance reviews conducted	-3 Senior Management Committee meetings.	211101 General Staff Salaries	57,147
Monthly Senior Management Committee meetings conducted	-Office Supplies received Quarterly for fuel and stationery.	211103 Allowances (Inc. Casuals, Temporary)	4,307
Monthly Governance Standards and Policy Regulation conducted	-Review of implementation of the MoH work-plan for the 1st quarter to be conducted and report disseminated	221009 Welfare and Entertainment	4,367
Quarterly Quality Improvement (QI) Coordination Committee meetings		221011 Printing, Stationery, Photocopying and Binding	4,191
		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Semi annual performance review meeting shall be conducted in January 2020. This is due to inadequate funding.

Total	70,912
Wage Recurrent	57,147
Non Wage Recurrent	13,765
<i>AIA</i>	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continuous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards disseminated	Dissemination of: 1. The BoGs and HUMC guidelines 2. MoH Patient Rights and Responsibilities Charter and Client Charter conducted to 60 districts and 6 RRHs	213001 Medical expenses (To employees)	1,765
		213002 Incapacity, death benefits and funeral expenses	1,765
		221011 Printing, Stationery, Photocopying and Binding	2,900
		227001 Travel inland	11,040
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

Dissemination of the rest of the standards is awaiting their respective launch in 2nd quarter

Total	26,969
Wage Recurrent	0
Non Wage Recurrent	26,969
<i>AIA</i>	0

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

Vote:014 Ministry of Health

QUARTER 1: 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
Support Supervision visits to all RRHs and all districts undertaken	-No Area Team Support Supervision conducted during the 1st quarter.	Item	Spent
QI support supervision to districts	-Quality Improvement support supervision visits conducted to 28 districts and report was shared with senior management committee for follow-up and action.	211103 Allowances (Inc. Casuals, Temporary)	14,046
Joint inspection of service delivery of Local Government (MoPS & OPM) done	-Joint inspection of service delivery of Local Government (MoPS) in 8 districts conducted.	221011 Printing, Stationery, Photocopying and Binding	2,738
		222001 Telecommunications	1,765
		227001 Travel inland	12,337
		227004 Fuel, Lubricants and Oils	22,685

Reasons for Variation in performance

Activity affected by the COVID-19 outbreak.
Inadequate funding

Total	53,571
Wage Recurrent	0
Non Wage Recurrent	53,571
<i>AIA</i>	0

Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	-4000 copies of the Patient Rights and Responsibilities Charter; MoH Client Charter printed.	Item	Spent
Patient Safety guidelines developed	-3000 copies of the MoH Support Supervision Strategy and Guidelines printed.	211103 Allowances (Inc. Casuals, Temporary)	5,122
Service and Service delivery standards developed		221009 Welfare and Entertainment	2,000
5S CQI TQM Training guide		221011 Printing, Stationery, Photocopying and Binding	9,247

Reasons for Variation in performance

Printing of the Patient Rights and Responsibilities Charter were funded through URMCHIP.
Printing of the MoH Support Supervision Strategy and Guidelines were funded through UHSS-Activity.

Total	16,369
Wage Recurrent	0
Non Wage Recurrent	16,369
<i>AIA</i>	0
Total For SubProgramme	167,821
Wage Recurrent	57,147
Non Wage Recurrent	110,674
<i>AIA</i>	0

Program: 02 Health infrastructure and equipment

Vote:014 Ministry of Health

QUARTER 1: 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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Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
12 Site Meetings held	3 Supervision visits to Gombe Hospital for Assessment of works and Defects	222001 Telecommunications	450
Site Supervision undertaken	Liability checks at Kawolo Hospital.	227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	1,250

Reasons for Variation in performance

N/A

Total	26,700
GoU Development	26,700
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.	1.Design of the civil works to be undertaken completed, preparation of documentation and procurement of works initiated.		
Civil works at Gombe Hospital completed including fencing, staff housing and wards	2 Assessment of equipment to be procured completed and procurement initiated..		
	3 Scheme Design Report from consultant approved and Draft Final Design for Busolwe General Hospital commenced		

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	26,700
GoU Development	26,700
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 1: 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 Kayunga and Yumbe Hospitals monitored, supervised and evaluated	Three support and monitoring visits held in Kayunga & Yumbe Hospitals – 300%	Item	Spent
		211102 Contract Staff Salaries	68,949
		212101 Social Security Contributions	19,950
		221009 Welfare and Entertainment	750
		222002 Postage and Courier	744
		222003 Information and communications technology (ICT)	2,600
		223004 Guard and Security services	188
		223005 Electricity	875
		223006 Water	75
		227001 Travel inland	16,875
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Contractor requested for more time and was given an extension to 9 December 2020. Hence, the need for monthly visits.

Total	122,005
GoU Development	121,939
External Financing	66
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Kayunga General Hospital retooled

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 1: 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
Kayunga and Yumbe Hospitals fully equipped	<p>Lots 1B, 1C, 1D, 2 and 3: Delivery periods extended to 31st December 2020. Contract addenda were prepared for signature.</p> <p>Lot 1A: Bid evaluation completed and approved by the Contracts Committee; No Objections obtained from all the Funding Agencies.</p> <p>Procurement of vehicles: Tender documents approved by Contracts Committee, No Objections obtained from the Funding Agencies and Tender documents advertised.</p>	<p>Item</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>1,132</p>

Reasons for Variation in performance

The Covid-19 global pandemic caused lock down of countries and factories from where the items were to be imported; consequently, the importation and delivery of equipment and furniture was slowed down.

Delivery time was extended to 31st December 2021 to enable completion of importation, delivery & installation of the equipment and furniture.

Total	1,132
GoU Development	0
External Financing	1,132
AIA	0

Output: 80 Hospital Construction/rehabilitation

Hospital construction works 100% completed and handed over	<p>Kayunga Hospital: Civil works were substantially completed – 100%; Contractor undertook correction of snags and equipment pre-installation works.</p> <p>Yumbe Hospital: Cumulative progress achieved – 96%;</p>	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Health centre construction and rehabilitation

Item	Spent
312101 Non-Residential Buildings	3,106

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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	3,106
		GoU Development	0
		External Financing	3,106
		AIA	0
		Total For SubProgramme	126,243
		GoU Development	121,939
		External Financing	4,304
		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

supervision (RBF training, medicine, Quality Assurance, scholarship, medical equipment, civil works, top management, BDR, VHT trainings among others) undertaken
RMNCAH Medicines and Supplies that include (Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 1010/ml Injectable) procured
Civil works in 82 selected Health facilities supervised
RBF system, Mentorship of in-service Health workers CRVS Monitoring and Evaluation (M&E) system, National CRVS Strategy, BDR solutions developed
Tuition fees for 721 students awarded
Scholarships in various disciplines paid
MVRs rolled out in 222 RBF Health Facilities
Thirty 30 HCIVs implementing Result-Based Financing are Remodel

Technical support supervision was conducted by a team from MOH led by the Permanent Secretary. Other members included the Commissioner PFP, URMCHIP Project Coordinator and RBF Team Leader. The supervision was conducted across 11 districts in Central and Western regions covering over 20 health facilities. Key areas of focus were RBF funds utilization, CQI, M&E and data use among others. Districts visited were Kayunga, Buikwe, Mukono, Luweero, Nakasongola, Rwampara, Mitooma, Rubirizi, Buhweju, Kazo and Kiruhura.

Quality of care (CQI) supervision visits in URMCHIP Districts were not conducted. Implementation of the activity has been affected by COVID-19

In September 2020, a field monitoring visit was conducted among Phase III districts in Western Uganda. A total of 18 districts were visited, with the field visit benefiting over 60 health facilities. Focus of the exercise was on fast tracking progress of project implementation among Phase III facilities, verify outputs and results so far achieved by Phase III districts, verify district and facility reports, identify possible bottlenecks and divergences from the intended outcomes and results, and assist districts and health facilities in correcting observed implementation gaps.

An assessment was conducted to follow-

Item	Spent
211102 Contract Staff Salaries	1,382,626
211103 Allowances (Inc. Casuals, Temporary)	1,198,469
212101 Social Security Contributions	110,978
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	316,742
224001 Medical Supplies	15,348,738
225001 Consultancy Services- Short term	336,571
225002 Consultancy Services- Long-term	1,992,863
227001 Travel inland	1,748,680
227004 Fuel, Lubricants and Oils	36,000

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

up students that URMCHIP awarded scholarships and trainings to establish where they are currently deployed, possible challenges and how the skill set acquired can better be utilized to improve service delivery. Over 90% of the students who completed training in various courses are currently deployed. The Ministry will work with the Ministries of Public Service and Local Government to ensure all unabsorbed students are deployed

During the Quarter, supportive supervision was conducted to across 20 districts by the MOH top management, aimed at improving service delivery and quality of care
The process of procurement of RMNCAH Medicines and Supplies is categorized below;

Procured and distributed: Blood Grouping Reagents: Galileo Weak D (Weak D2), Galileo ABD FWRD and Reverse (ABD Full2), Galileo Abo LGM High Titere, Galileo Anti body screening

Procured & distribution on-going:
Etonogestrel 68mg implant implanon NXT, IUD-copper containing device TCU380A, Ethinyl estradiol 0.03 + Levonorgestrel 0.15mg cycles, Pregnancy test strips, Amoxicillin dispersible tablets 250mg, Co-packaged ORS and Zinc tablets, Misoprostol tablets, and Cycle beads

Delivered at Joint Medical Stores (JMS): IUD insertion/removal kits and Implant insertion/removal kits
Civils works are anticipated to start in December 2020, therefore no supervision done as yet. While the supervising consultants have been identified and selected, actual supervision is yet to commence pending finalization of processes to start civil works construction

Digitalization process is currently on-going. Specifications for DHIS2 have been shared with the system developers (Blue Square) to ensure data elements align with those in DHIS2, but also ensure that the RBF system is setup with the same org unit hierarchy as in the MOH HMIS/DHIS2

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Procurement of NGOs/CSOs to Coordinate Mentorship is currently on-going. The contracting process will likely to be completed before end of Q2.

Evaluation has been completed for firms to provide clinical mentorship services. The financial proposals for most of the firms were higher than the available budget and negotiations have been ongoing to have the costs reduced to fit within the available budget without compromising the quality of the training.

The Draft Report has been virtually presented by the consultant to stakeholders and obtained feedback. A final report is awaited. Stakeholder consultations on the situational analysis report was also completed, and the draft CRVS strategy is now awaited.

In September 2020, the NIRA Board with advice of the Solicitor General agreed to hire Veridos GmbH and Uganda Security Printing Company to develop the BDAR Solution instead of Maulibaeur ID Services. NIRA will submit to MOH the detailed specifications and bid by 30th October 2020.

260 of the 721 health workers who were awarded scholarships between 2017/18 and 2018/19 had completed studies

340 health workers who were due to complete in June 2020 and had their studies disrupted by COVID-19 have now resumed school and are expected to complete in March 2021. Tuition fees for these students have been fully paid up.

The Ministry has selected 90 applicants for the certificate in intensive care nursing and these will start studying in November 2020.

Due to the low turn up, a second call for applicants was made and it closed on 30 September 2020. Selection of the candidates will be undertaken before end of Q2. Budgets for training of duty bearers in MVRS and its roll out have been revised to adopt Covid-19 SOPs. A paper has been presented to NIRA management detailing the methodology to be adopted, including hands on trainings at facility level for adoption. A field assessment of renovation needs for 62 HC IVs was completed. Northern Region had greatest

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

need for renovation at 80% of the units inspected, while central region had the least requirement with a vast majority 50% requiring interventions of a minor nature and 15% not requiring any intervention. Eastern and Western regions have similar requirements for renovation at 50%.

Financial requirements to remodel the facilities has been developed, and will be discussed with the Project leadership.

Reasons for Variation in performance

N/A

Total	22,476,667
GoU Development	65,624
External Financing	22,411,043
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Health Facilities and districts reimbursed for Result Based Financing (RBF)
- Contingent Emergency Response funds sent to affected districts for management and surveillance of disease outbreaks
Verification of EDHMT, Hospitals and Health Facilities conducted for 130 districts

During the Quarter, Q4 FY 2019-20 disbursements were made to facilities to a tune of UGX. 5,847,683,500 (USD 1,580,455). The total amount disbursed to HC IIIs is 3. 7 billion, HC IVs received 2.1 billion and 2.5 billion to Hospitals.

URMCHIP paid per-diems and risk allowances to front line health workers managing patients at Regional Referral Hospitals and at designated Points of Entry (PoEs). This is to a tune of UGX. 973,366,896
Q4 verification of Health Facility Quality and outputs was conducted by EDHMTs while Verification of EDHMT and Hospital outputs was conducted by the Regional/ National RBF teams. Results from the verification indicate that focus should on improving Medicines and Health Supplies management, functionalizing QI systems, and conducting performance review meetings

Item

263104 Transfers to other govt. Units (Current)

Spent

11,473,737

Reasons for Variation in performance

N/A

Total	11,473,737
GoU Development	0
External Financing	11,473,737
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 1: 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
24 Motor Vehicles procured ;20 for Project Management and District Supervision and 4 for EVD support & 20 motor cycles Birth and Death Registration supervision	Regarding the 20 Motor vehicles, the Accounting Officer approved the requisition in July, bids were received on September, 2020 and the Evaluation will be completed and the report to be considered by the Contracts Committee before the end of Q2. Regarding the Motor Cycles, funds were committed to purchase the motor cycles. The Contracts Committee awarded the contract to M/S Nile Fishing Company Limited to supply the motor cycles. However, the Supplier failed to perform the contract and MOH is considering inviting the 2nd Best Evaluated Bidder for negotiation or direct procurement.	Item 312202 Machinery and Equipment	Spent 699,800

Reasons for Variation in performance

N/A

Total	699,800
GoU Development	0
External Financing	699,800
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Critical RMNCAH equipment & EVD Equipment under CERC procured and distributed	No major procurements done during the Quarter. However, in previous quarters, several contracts were signed and supplies delivered including but not limited to: Personal Protective Equipment (PPE), respirator masks, COVID-19 testing kits and reagents for mobile laboratory testing at Points of Entry, motor cycles, COVID-19 test kits, thermal scanners, packaging materials for COVI-19 samples, transport media, bio-hazard waste bags and laboratory consumables.	Item 312202 Machinery and Equipment	Spent 268,159
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Reasons for Variation in performance

N/A

Total	268,159
GoU Development	0
External Financing	268,159
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:014 Ministry of Health

QUARTER 1: 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
Medical furniture to selected facilities procured and distributed	Process is on-going. Comments on bid documents for supply of medical equipment have been received and resubmitted, approval is awaited. These include 1) Medical Furniture for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs; 2) Medical equipment for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs; 3) Medical instruments (81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs), 4) Critical Medical Equipment for 20 Theatres, 42 maternity units with blood Bank fridges and equipment and 20 ultrasound machines; and 5) 13 Units of 20 KVA generators	Item	Spent

Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	34,918,363
		GoU Development	65,624
		External Financing	34,852,739
		AIA	0

Development Projects

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

BoQs and Designs finalised	The procurement of consultant to undertake ESIA studies for Phase II of the project initiated.	Item	Spent
Civil works supervised		221009 Welfare and Entertainment	2,500
Coordination reports produced		227001 Travel inland	25,000
Environmental and Social impact assessment done	Validation of Investment case for infrastructure in Karamoja Region by Health Infrastructure Department and Project Team undertaken	227004 Fuel, Lubricants and Oils	22,750
Call for bidders placed in media			

Reasons for Variation in performance

N/A			
		Total	50,250
		GoU Development	50,250

Vote:014 Ministry of Health

QUARTER 1: 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	0
		AIA	0
		Total For SubProgramme	50,250
		GoU Development	50,250
		External Financing	0
		AIA	0

Development Projects

Project: 1566 Retooling of Ministry of Health

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Support supervision by top management: undertaken; Medical stationery; Health workers' uniforms purchased; Carriage & storage of Reproductive Health commodities undertaken; Utilities, security and telephone communications provided;	-Reproductive Health Commodities distributed. -Procurement process of uniforms for Health Workers across the country was initiated and is on going. -Civil works supervised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,600
		222001 Telecommunications	1,765
		223004 Guard and Security services	33,568
		223005 Electricity	127,738
		223006 Water	2,368
		227001 Travel inland	5,000
		227003 Carriage, Haulage, Freight and transport hire	330,245
		227004 Fuel, Lubricants and Oils	103,029

Reasons for Variation in performance

Total	623,314
GoU Development	623,314
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Local Governments with capital development needs supported	-Capital Development needs addressed Funds for purchase of Pharmaceutical Manufacturing Plant disbursed to Joint Medical Stores Transfers made to Rushere Community Hospital for construction of staff houses and to Nakaseke DLG for construction of Kinoni Health Centre III. -Payment of electricity bills for Iganga Masindi, Luwero, Kitigum, Kiyandondo, Ntungamo, Kiboga,	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,999,820

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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	3,999,820
		GoU Development	3,999,820
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
MOH Headquarters toilets and lighting renovated and corridors tiled.	-BOQs for MOH Headquarters and NLP Offices MOH Archives were developed and the procurement process is at advertising stage.	312101 Non-Residential Buildings
Wabigalo Offices for HID renovated.		
Perimeter wall at Wabigalo constructed.		
Elevator at MOH Headquarters renovated	-Parking Yard for MOH Headquarters has been resealed with tarmac and redesigned to accommodate an additional of 46 Vehicles.	2,725,620
MOH archives constructed at Wabigalo.		
TB offices renovated. Rehabilitation of MoH parking yard undertaken.	-VIP Parking with a car port for 10 vehicles was also constructed.	

Reasons for Variation in performance

Total	2,725,620
GoU Development	2,725,620
External Financing	0
AIA	0

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

	Item	Spent
Integrated Health Management Information System spread to all the Regional Referral Hospitals	-Procurement Process of HMIS tools for Health Facilities across the country was initiated and evaluation of the bids is being done.	
Computer, anti virus software and Laptops purchased for MoH Headquarter staff		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Specialised Equipment for the in-house motor vehicle service bay procured.	-Specifications were completed and the Procurement Process is at advertising.	
Computerised system to capture repair data procured and installed.		
Computer hardware and software procured.		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procure	- Initiated the Procurement process for Ugx 40M	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 80 Hospital Construction/rehabilitation

Final certificates and retention for Specialised Maternal and Neonatal Hospital cleared	Item	Spent
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Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Arrears

	Total For SubProgramme	7,348,754
	GoU Development	7,348,754
	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)

UNHRO: Strengthen governance and leadership in health research	Strengthened office roles, functions, responsibilities and authority within UNHRO, and , Developed management systems and tools.	Item	Spent
UNHRO: Improve institutional research management systems	UNHRO, and , Developed management systems and tools.	263104 Transfers to other govt. Units (Current)	137,000
UNHRO: Promote partnerships for research and development	Mainstreamed an ethical code of conduct for health research and developed framework for mechanisms for quality assurance in research.		
UNHRO: Strengthen health research information management and knowledge			

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

translation	-Developed communication and information exchange mechanisms to support collaboration at all levels.
UNHRO: Develop and harness innovations and products to improve health care delivery	-Hosted regional stakeholders conference to revise mechanisms for cooperation
NCRI: Herbal medicine/therapies developed and standardized	-Developed a data management system to strengthen health research information management and knowledge translation.
NCRI: General institutional support and infrastructure maintained.	-Trained policy makers and researchers in access, synthesis and use of research evidence
NCRI: Conservation of Medicinal and Aromatic Plants (MAPs)	-Developed framework for the inclusion of traditional and complementary medicine that integrated the health care delivery.
	-Conducted routine chemical analyses of 90 herbal samples submitted for notification with National Drug Authority (NDA).
	-Conducted laboratory analyses of 14 Herbal samples and formulations selected for their potential antiviral activity for development into natural products for management of Covid -19 related symptoms.
	-Carried out production of sugar cane syrup base for herbal products development.
	-Purchased Herbal samples on Ugandan market for monitoring of quality and safety (pharmacovigilance).
	-Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.
	-Held 1 sensitization and awareness radio talk show on CBS FM station on traditional medicine research and its contribution to the health sector in Uganda.
	-Held the inaugural graduation of Occupational herbalists trained at NCRI and assessed by Directorate of Industrial Training (DIT), Ministry of Health.
	-Purchased masks and PPEs for staff.
	-Paid for subscription to the African scientific journal.
	-Purchased stationery, Newspapers and small office equipment.
	-Paid Utilities for UMEME and fuel
	-Carried out vehicle repairs of M/V UG5341M and M/V UG1833M.
	-Fuel, vehicle service and maintenance for M/V UG1833M, M/V UG2270M and M/V UG1833M.
	-Staff welfare paid.
	-Repaired the laboratory freezer (MIKA

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

SF-340) and pulverizing machine (Brook Compton 2000 series).

-Salaries for 4 contract staff paid.

-Lunch and transport allowances for staff for July, August and September 2020 paid.

-Carried out production of Excel Sanitizer developed at NCRI for use in the fight against the Covid-19 pandemic.

-Maintained the medicinal plants garden and plant nursery at NCRI.

Reasons for Variation in performance

N/A

No Variation against planned output for the Quarter

Total	137,000
Wage Recurrent	0
Non Wage Recurrent	137,000
AIA	0
Total For SubProgramme	137,000
Wage Recurrent	0
Non Wage Recurrent	137,000
AIA	0

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

pharmaceutical services delivery improved, Support Supervision conducted,

Uganda Clinical Guidelines and Essential Medicines list revised and disseminated

Item	Spent
211101 General Staff Salaries	51,041
211103 Allowances (Inc. Casuals, Temporary)	2,226
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	454
227001 Travel inland	22,418
227004 Fuel, Lubricants and Oils	7,507

Reasons for Variation in performance

Total	85,645
Wage Recurrent	51,041
Non Wage Recurrent	34,604
AIA	0
Total For SubProgramme	85,645
Wage Recurrent	51,041
Non Wage Recurrent	34,604

Vote:014 Ministry of Health

QUARTER 1: 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

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Achieving, maintaining and improving accuracy, timeliness and reliability for health laboratories and also to build national capacities for the detection of, and response to, public health Technical advise to the District health officers and also Health Workers, build capacity for the district health workers Create awareness to the population on the dangers of malaria to both Children and Pregnant women Increased coordination meetings between partners, district and MOH in order to reduce malaria infections. Increased awareness in case of any epidemic in the districts Increased TB case detection in the community as compared to the rudimentary way of detecting TB Reduced cases of infections in the prisons Increased successful treated MDR TB patients. Build capacity on how to handle and transport TB samples picked from the communities. Increased detection of number of people who are infected with HIV/AIDS

The National Malaria Control Division as part of prevention protected 16,982,833 people with 9,283,508 long lasting insecticide treated nets. The pregnant women attending antenatal care also received 243,601 nets. 205425 children below 5 years 5,936,597 clients with fever received diagnostic tests for malaria and 3,683,984 patients received treatment for malaria. 1,528,512 doses of SP/Fansidar were given to pregnant women to prevent them from getting Malaria The estimated TB cases increased from 20,896 last quarter to 21,550 this quarter The actual number of TB cases notified increased from 12,859 last quarter to 15,72 this quarter. The number of TB cases detected from Prisons increased from 233 in the April - June Quarter to 270 this Quarter. The proportion of drug resistant TB cases treated successfully increased from 76% last quarter to 83% this quarter

Item	Spent
211102 Contract Staff Salaries	708,760
212101 Social Security Contributions	62,391
221001 Advertising and Public Relations	6,110
221003 Staff Training	7,075
221011 Printing, Stationery, Photocopying and Binding	39,100
225001 Consultancy Services- Short term	664,308
227001 Travel inland	1,099,564
227003 Carriage, Haulage, Freight and transport hire	19,093,594

Reasons for Variation in performance

Total	21,680,902
GoU Development	0
External Financing	21,680,902
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Spent
211102 Contract Staff Salaries	419,751
211103 Allowances (Inc. Casuals, Temporary)	111,123
212101 Social Security Contributions	45,765
221011 Printing, Stationery, Photocopying and Binding	1,820
227001 Travel inland	75,000
227004 Fuel, Lubricants and Oils	50,000
228002 Maintenance - Vehicles	11,077

Vote:014 Ministry of Health

QUARTER 1: 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	714,536
GoU Development	714,536
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Ugandan contribution towards the replenishment of the Global Fund made

Item

Spent

Country Coordination Mechanism office supported District activities monies transferred for training. District Health workers trained

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Purchase of motor vehicles Film Vans for HIV grant and Motor vehicles for LLIN

This was done. Altogether 10 Toyota Pickups and 3 Land Cruisers were purchased under the LLIN ptogram

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	22,395,438
GoU Development	714,536
External Financing	21,680,902
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)

Vote:014 Ministry of Health

QUARTER 1: 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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All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) procured

All co-financed vaccines were procured

Item **Spent**

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 02 Strengthening Capacity of Health Facility Managers

radio spots run, An Urban immunization guide developed, Integrated supportive supervision conducted in 134 districts+5 divisions of Kampala Technical

9 districts of Nakasongola, Nakaseke, Isingiro, Lamwo, Agago, Kole, Apac, Kyankwanzi & Bukomansimbi visited for technical focused supervision

Item **Spent**

supportive supervision conducted in 30 selected districts

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 1: 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
Top up allowances for 5 UNEPI staff and 5 other administrative staff paid1 external audit conducted24 NITAG committee meetings supportedAn electronic Fixed Asset Management database installedAn electronic records management system installed	Top up allowances for 5 UNEPI staff was provided.1 external audit is on going.2 NITAG and 10 NITAG sub committee meetings held.Integrated supportive supervision conducted in 70 districts were supervised; intended for Q4 of FY 2019/20 but spilled over to FY2020/21 due to Covid-19 restrictions17 Gavi supported staff paidFuel, lubricants and oils, vehicles maintained, printing, Stationery, Photocopying and Binding services provided, provide subscription fees for CPDs, airtime and data bundles to UNEPI team and UNEPI staff Retreat conductedUpdated IEC Materials reproduced and disseminated132 health workers oriented210 DHTs trained on MLM	Item	Spent
Updated IEC Materials disseminated	13 Gavi supported staff paid	211102 Contract Staff Salaries	214,340
Fuel, lubricants and oils, vehicles maintained, printing, Stationery, Photocopying and Binding services provided, provide subscription fees for CPDs, airtime and data bundles to UNEPI team and UNEPI staff Retreat	conductedUpdated IEC Materials reproduced and disseminated132 health workers oriented210 DHTs trained on MLM	211103 Allowances (Inc. Casuals, Temporary)	81,999
132 DCCTs trained	Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions	212101 Social Security Contributions	27,788
2 internal audits conducted	1 visit by MoH Top Management to 14 regions conducted	222001 Telecommunications	8,540
1 national stakeholder's meeting conducted	1 support supervision to PBM sites conducted	227001 Travel inland	23,599
Support supervision to selected districts conducted	Communities mapped to immunization service points under the urban immunization strategy	227004 Fuel, Lubricants and Oils	22,400
Administrative support provided for the running of the project and UNEPI			
132 health workers oriented			
132 DCCTs trained			

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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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1 more staff recruited after the work plan had been approved; included drivers in the number of Gavi staff
Competing priorities of internal audit teams.
Rescheduled to Q3

Competing priorities. Will be rescheduled to Q3.
Covid-19 SOPs; concept being reworked; will be done in Q3
Covid-19 SOPs; concept being reworked; will be done in Q3
Transitioning Cold Chain Function to NMS was on going

Total	378,664
GoU Development	24,909
External Financing	353,755
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

	Item	Spent
139 districts receive ICHD funds	No district had received but instructions were issued to MoFPED	No done
132 districts receive outreach funds	No done	No done
10,000 DHT members trained	done	Done.
IIP	Funds for disposal of obsolete immunization equipment in 132 districts	disbursed to NMS for implementation;
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	NMS put up tender for disposal	No done
Facilitate the disposal of obsolete immunisation equipment in the 132 districts country wide	On going	On going
538 DHTs supported to conduct data improvement activities in their districts	Not done	Not done
All laboratory confirmed VPD cases followed up		
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)		
4 stakeholder performance meetings held in each district		
4 stakeholder performance review meetings held per district		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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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Delayed accountabilities from districts and need to concentrate on ICHD implementation; Postponed to Q2
 Delayed accountabilities from districts and need to concentrate on ICHD implementation; Postponed to Q2; some districts however continued to implement using funds disbursed in Q3 of FY2019/20
 Delayed accountabilities from districts and need to concentrate on ICHD implementation; Postponed to Q2; some districts however continued to implement using funds disbursed in Q3 of FY2019/20
 Funds disbursed to NMS
 Funds disbursed to UVRI
 Normal procurement process. Postponed to Q2
 System delays in MoFPED and delays in accountabilities for previous funds by districts

Total	4,566,463
GoU Development	0
External Financing	4,566,463
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
635 cold chain equipment under CCEOP	On-going. Procurement of 635 cold chain equipment at the tendering stage
365 freeze free vaccine carriers procured	On-going. Contract for procurement of 365 freeze free vaccine carriers signed and shipment processes commencing.
18 SDD refrigerators procured	18 SDDs procured as part of the SDDs under HSS in Q4 of FY2019/21

Reasons for Variation in performance

Procured through third party (UNICEF); discussions on specifications and service bundling

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	4,945,127
GoU Development	24,909
External Financing	4,920,218
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 1: 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
Integrated support supervision in refugee settings	-Created awareness on the different disabilities during the international days namely: World Sight Day, Disability Day, and Older Persons Day, Hearing and deaf day.	Item	Spent
Technical support supervision, mentorship and coaching on integrated nutrition service delivery conducted at district level	-	211101 General Staff Salaries	95,160
Regional nutrition data and indicator performance review meeting conducted	-Held the National stakeholders meeting on assistive technology.	211103 Allowances (Inc. Casuals, Temporary)	2,226
Training of Trainers for Maternal, Infant, Young child and Adolescent nutrition (MIYCAN) and Integrated Management of Acute Malnutrition (IMAM) and Policies, guidelines plans and strategies developed and disseminated	--Held a workshop and developed a training curriculum for eye care workers.	221009 Welfare and Entertainment	1,036
ICCM guideline revised/ Printed and disseminated	-Trained Physiotherapists, Occupational Therapist and orthopedic technicians in wheelchair services.	221011 Printing, Stationery, Photocopying and Binding	487
Presidential Initiatives on Healthy Eating and Lifestyle taken to institutions and communities	-Undertaken 2 support supervision, monitoring and evaluation visits carried out to Mbarara and Mbale orthopedic workshops and 12 others.	221012 Small Office Equipment	2,000
Leadership and governance training for the entire CH system workforce (National & Sub-National levels conducted	-Held the National stakeholders meeting on assistive technology.	227001 Travel inland	17,840
	-Held meetings to develop Older persons National Strategic Plan.	227004 Fuel, Lubricants and Oils	11,425
	-Held two meetings to develop Guidelines on Older Persons Health care.		
	-Developed workplace/Health facilities' SOPs on basic OHS measures for COVID-19 control.		

Reasons for Variation in performance

N/A

Total	130,173
Wage Recurrent	95,160
Non Wage Recurrent	35,013
AIA	0
Total For SubProgramme	130,173
Wage Recurrent	95,160
Non Wage Recurrent	35,013
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 1: 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
quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted capacity building for health workers in high risk districts for guinea worm Clinical Audits for malaria in tar	Quarterly coordination meeting for differentiated services delivery involving implementing partners held Support supervision for Guinea worm in high risk districts held conducted capacity building for health workers in Guinea worm surveillance ,diagnosis and management Conducted clinical Audits for malaria in targeted health facilities b. TB treatment coverage: 15,712(68% M, 32%F) new TB cases were identified in the first quarter. This represents of the 85% of the expected quarterly cases of whom 12% were children. 15% of the cases were contacts of TB patients and other key risk groups were tobacco users, fisher folks, prisoners and refugees. Procured, engraved, and installed 4 Xpert machines in Uganda prison services (Mbarara Prison, Gulu Prison, Jinja Prison & Katojo) to facilitate timely diagnosis and treatment initiation among the inmates. Supervision was conduct for HCWs on X-ray use for TB management .The Coverage of TB preventive therapy for contacts of TB patients and people living with HIV was 36% and 100% respectively in the first quarter. In the 1st quarter of the financial year 2020/2021, the National Malaria Control Division as part of prevention protected 16,982,833 people with 9,283,508 long lasting insecticide treated nets. In addition, 5,936,597 clients with fever received diagnostic tests for malaria and 3,683,984 patients received treatment for malaria. 1,528,512 doses of SP/Fansidar were given to pregnant women to prevent them from getting Malaria. The pregnant women attending antenatal care also received 243,601 nets. 205425 children below 5 years. The National Malaria Control Division secured funding worth 263,036,635 million dollars from the Global fund to support the implementation of the malaria strategic plan for 3 years from 2021 to 2023.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 347,260 16,493 14,245 3,000 102,280 30,500 4,152

Reasons for Variation in performance

N/A

Total	517,929
Wage Recurrent	363,752
Non Wage Recurrent	154,177

Vote:014 Ministry of Health

QUARTER 1: 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: 03 Technical Support, Monitoring and Evaluation

Technical supervision to implementing districts	Data managers trained on hepatitis indicators in 35 districts	Item	Spent
	250 health workers trained in screening and treatment of Hepatitis B	211103 Allowances (Inc. Casuals, Temporary)	42,728
Commemoration of World Hepatitis Day	Conducted support supervision of Hepatitis B activities	212101 Social Security Contributions	7,389
		221003 Staff Training	14,283
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,500
		227004 Fuel, Lubricants and Oils	22,000

Reasons for Variation in performance

N/A

Total	98,900
Wage Recurrent	0
Non Wage Recurrent	98,900
AIA	0

Output: 04 Immunisation

Top Management Supervision to 28 problematic and poorly performing districts and followup of accountability	Conducted management supervision in 6 problematic and poorly performing accountability	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,953
		221009 Welfare and Entertainment	3,000
Work plan review & planning at National Level conducted	The convergence between DPT1 and DPT3 implies reduction in drop	221011 Printing, Stationery, Photocopying and Binding	2,000
	Convergence between DPT3, IPV, PCV3 and Polio3 implies all children who turn up for vaccination at 14 weeks are increasingly getting all the required vaccines at 14 weeks.	227001 Travel inland	16,167
Technical Support Supervision to poorly performing district +mentorship conducted		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000

reviewed program workplan as of Quarter 1
support supervision conducted in poorly performing districts in immunization coverage

Reasons for Variation in performance

N/A

Total	44,120
Wage Recurrent	0
Non Wage Recurrent	44,120
AIA	0

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

Vote:014 Ministry of Health

QUARTER 1: 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
Coordination of districts and implementing partners strengthened	Engaged partners to support jigger activities in Busoga and Karamoja	Item	Spent
Drugs made available to Health Facility	Conducted support supervision to assess the stock out of medicine in health facilities in Lira, Oyam , Pader, Amuru, Gulu and Kitgum	211103 Allowances (Inc. Casuals, Temporary)	2,930
Coordination and partnership strengthened	identified new implementing partners who are supporting nodding syndrome interventions in the districts (Gulu, Lamwo and Kitgum)	221009 Welfare and Entertainment	11,963
		227001 Travel inland	37,000
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

N/A		Total	81,893
		Wage Recurrent	0
		Non Wage Recurrent	81,893
		<i>AIA</i>	0

Output: 06 Photo-biological Control of Malaria

post monitoring application activities of larvicides	Conducted post larvaciding support supervision in Kabale, Kisoro and Rubanda districts	Item	Spent
VHTs recruited to apply larvicides	Trained 200 VHT in spraying larvicides in Kabale, Kisoro and Rubanda	211103 Allowances (Inc. Casuals, Temporary)	37,147
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A		Total	370,147
		Wage Recurrent	0
		Non Wage Recurrent	370,147
		<i>AIA</i>	0

Output: 07 Indoor Residual Spraying (IRS) services

entomological monitoring strengthened	Entomological studies conducted in Eastern region to monitor vector density and susceptibility to IRS	Item	Spent
collaboration and partnership strengthened	Conducted IRS support supervision in malaria epidemic districts	211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	52,000
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

N/A		Total	67,000
		Wage Recurrent	0
		Non Wage Recurrent	67,000
		<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 1: 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 For SubProgramme	1,179,989
		Wage Recurrent	363,752
		Non Wage Recurrent	816,237
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

Communicable and noncommunicable diseases prevention coordinated	-Created one health committees in 3 districts (Kotido, Moroto and Amudat) in Karamoja region.	Item	Spent
		211101 General Staff Salaries	49,154
Number of districts with increased awareness on prevention of diseases	-Conducted supervision on IHR on border health at the five designated points of entry.	211103 Allowances (Inc. Casuals, Temporary)	18,327
		221007 Books, Periodicals & Newspapers	200
Number of districts with improved health promotion and communication activities	Developed interventions and guidelines of management and control of disease outbreaks	221009 Welfare and Entertainment	4,625
		227001 Travel inland	12,063
		227004 Fuel, Lubricants and Oils	11,325

Reasons for Variation in performance

N/A

Total	95,694
Wage Recurrent	49,154
Non Wage Recurrent	46,540
<i>AIA</i>	0

Output: 03 Technical Support, Monitoring and Evaluation

Interventions for the management and control of disease outbreaks developed	Developed interventions and guidelines of management and control of disease outbreaks	Item	Spent
Districts supported to develop interventions for the prevention and control of diseases of public health importance	-Scaled up cholera prevention in cholera hotspots districts through targeted vaccination of venerable persons in which one million persons were vaccinated in the six districts of Kasese, Busia, Namayingo, Madiokollo and Obongi.	211103 Allowances (Inc. Casuals, Temporary)	8,244
Health promotion and Health Information campaigns undertaken	-Scaled up cholera prevention in cholera hotspots districts through targeted vaccination of venerable persons in which one million persons were vaccinated in the six districts of Kasese, Busia, Namayingo, Madiokollo and Obongi.	227001 Travel inland	8,573
		227004 Fuel, Lubricants and Oils	14,140

Reasons for Variation in performance

N/A

Total	30,957
Wage Recurrent	0
Non Wage Recurrent	30,957
<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 1: 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 For SubProgramme	126,651
		Wage Recurrent	49,154
		Non Wage Recurrent	77,497
		AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Quarterly Data Quality Assessments undertaken	Draft National Adolescent Health Strategy in place.	Item	Spent
	The 2019/20 Annual MPDSR Draft report in in Place	211101 General Staff Salaries	82,392
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	Districts keep reporting stock outs of MPDSR tools, we have engaged development partners such as USAID, World Bank, UNICEF, UNFPA to support the printing of these tools	211102 Contract Staff Salaries	200
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	5,038
Scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits designed		221011 Printing, Stationery, Photocopying and Binding	4,306
		221012 Small Office Equipment	5,350
		227001 Travel inland	15,745
		227004 Fuel, Lubricants and Oils	12,693

Reasons for Variation in performance

The strategy is awaiting validation by key stakeholders
The Draft report is under validation by various stakeholders

Total	135,723
Wage Recurrent	82,592
Non Wage Recurrent	53,131
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 1: 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
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring healthworkers/ child/newborn health surveillance established	Improved and coverage of SRH information and services by adolescents and young people. RMNCAH COVID-19 Continuity of essential services (CEHS) delivery guidelines rolled out/disseminated.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 114 2,625 2,500 2,650
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	Improved coordination and stakeholder and Partner participation in RMNCAH services delivery Draft RMNCAH Sharpened Plan and the Family Planning Costed Implementation Plan (2020 – 2025) in place. Remarkable increase in Maternal and perinatal death notification and review rates in 51 districts. MPDSR reporting tools, including Maternal and Perinatal death notification and review forms available in all districts, with increased rates of maternal and perinatal deaths notified and reviewed	227001 Travel inland 227004 Fuel, Lubricants and Oils	5,440 4,057

Reasons for Variation in performance

Due to the COVID-19 pandemic, majority of the meetings were conducted virtually, including dissemination of the CEHS guidelines
Implementing partners also supported the roll out of the CEHS guidelines

Total	17,386
Wage Recurrent	0
Non Wage Recurrent	17,386
<i>AIA</i>	0
Total For SubProgramme	153,109
Wage Recurrent	82,592
Non Wage Recurrent	70,517
<i>AIA</i>	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 1: 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 and non communicable diseases controlled	-Conducted Assessment of WASH infrastructure and services in Regional Referral Hospitals, selected Boarder districts, quarantine and isolation centers.	Item 211101 General Staff Salaries	Spent 160,449
Policies, guidelines for environmental health services developed	-Distributed Handwashing facilities, and sanitizers to 44 districts supported by USF.	211103 Allowances (Inc. Casuals, Temporary)	15,703
	-Conducted 3 WASH Partners meeting	221009 Welfare and Entertainment	2,437
		221011 Printing, Stationery, Photocopying and Binding	1,471
	-Conducted Dissemination of key Public Health Policies including Covid-19	221012 Small Office Equipment	6,048
	Public Health Statutory instruments to 62 districts.	227001 Travel inland	24,705
		227004 Fuel, Lubricants and Oils	9,091

Reasons for Variation in performance

N/A	Total	219,903
	Wage Recurrent	160,449
	Non Wage Recurrent	59,454
	AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Technical support, monitoring and evaluation for environmental health services conducted	-Participated in the 'second round of the reactive Integrated WASH Oral Cholera vaccination' exercise in Moroto. district.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,940
Technical Support supervision conducted for vector borne and neglected tropical diseases	-Supported orientation of three Districts (Iganga, Kamwenge and Karenga) on Market Based Sanitation (MBS)	221009 Welfare and Entertainment	2,187
	-Conducted assessment of districts affected by floods in the recent past specifically the district of Bullisa.	221011 Printing, Stationery, Photocopying and Binding	1,805
	-Conducted an assessment of scabies outbreak in four districts (Hoima, Masindi, Bullisa, Karenga, and Abim)	227001 Travel inland	12,139
		227004 Fuel, Lubricants and Oils	6,591

Reasons for Variation in performance

N/A	Total	29,662
	Wage Recurrent	0
	Non Wage Recurrent	29,662
	AIA	0
	Total For SubProgramme	249,566
	Wage Recurrent	160,449
	Non Wage Recurrent	89,117
	AIA	0

Recurrent Programmes

Subprogram: 22 Non-Communicable Diseases

Vote:014 Ministry of Health

QUARTER 1: 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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Outputs Provided

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

		Item	Spent
Technical Capacity to prevent and control NCDs strengthened.	National Physical activity silently not held due to Covid 19 , But Media briefings held	211101 General Staff Salaries	63,446
NCD policies, protocol and guidelines formulated.		211103 Allowances (Inc. Casuals, Temporary)	10,546
technical support supervision to health facilities provided	Visited to 4RRHs – Cancer/HPV screening supervision (Lira, Soroti,Mbale,and Jinja	221009 Welfare and Entertainment	3,269
NCDs related National days commemorated	Technical supervision NCD services held in districts of – Serere, Amuria, Arua, Gulu, Kasese, Sheema districts	221011 Printing, Stationery, Photocopying and Binding	2,042
Multi sectoral coordination of NCDs strength		221012 Small Office Equipment	550
coordination of stakeholders		227001 Travel inland	22,531
	Trained 70 HWs in Cardiovascular Disease care in Mbarara and Mubende regions	227004 Fuel, Lubricants and Oils	14,500
	One Quarterly stakeholder meeting Held – On line	228002 Maintenance - Vehicles	3,776
	Held World heart day activities and event at the End of Sept 2020, Scientific sessions due to covid 19		
	Two proposals written		
	Cervical Cancer proposal amd NCD WHO – proposal written , endorsed and submitted		

Reasons for Variation in performance

Covid 19 disruption of social gatherings
Effects of Covid - 19

Total	120,660
Wage Recurrent	63,446
Non Wage Recurrent	57,214
AIA	0
Total For SubProgramme	120,660
Wage Recurrent	63,446
Non Wage Recurrent	57,214
AIA	0

Recurrent Programmes

Subprogram: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 1: 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
- Public Health Laboratory Services coordinated	-Carried out 1516 for bacteria and identified 220 disease causing (pathogenic) microorganisms, 40 of which belonged to the dangerous group of antimicrobial resistant organisms including 29 Extended Spectrum Beta Lactamase (ESBL) producing bacteria, 3 Methicillin Resistant Staphylococcus aureus (MRSA), and 8 Celestin resistant Escherichia coli which were reported to the World Health Organization through its Global Antimicrobial Resistance Surveillance System (GLASS).	Item	Spent
-Clinical Laboratory Services coordinated		211101 General Staff Salaries	31,288
-Reference Laboratory Testing Services provided		211103 Allowances (Inc. Casuals, Temporary)	15,806
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,100
		221012 Small Office Equipment	650
		227001 Travel inland	91,400
		227004 Fuel, Lubricants and Oils	31,602
	- Carried out 389,247 tests for HIV Viral load showing 92% suppression rate for patients ,87.8% of whom were on first line drug regimen.		
	-Tested 49035 samples for Early Infant Diagnosis in babies born to HIV positive mothers, with a 2.1% positivity rate.		

Reasons for Variation in performance

N/A

Total	176,846
Wage Recurrent	31,288
Non Wage Recurrent	145,558
AIA	0
Total For SubProgramme	176,846
Wage Recurrent	31,288
Non Wage Recurrent	145,558
AIA	0

Recurrent Programmes

Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

zoonotic Diseases controlled	Only 1 District One Health Team	Item	Spent
Plans and policies reviewed and distributed	Established in Kotido	211103 Allowances (Inc. Casuals, Temporary)	17,250
Priority diseases detected and reported	Conducted Technical Support	221009 Welfare and Entertainment	5,750
IDSR guidelines 3rd edition rolled out in 20 districts	Supervision, in Only 3 districts of Busia Kween, and Tororo	221011 Printing, Stationery, Photocopying and Binding	2,740
Surveillance and International Health Regulation (IHR) 2005 for cross boarder points Strengthened	Evaluated District One Health Teams (DOHTs) activities in 9 districts of	221012 Small Office Equipment	1,500
Cleaned surveillance data bases	Nakaseke, Luwero, Nakasongola,	227001 Travel inland	23,070
surveillance Review Meetings with all stakeholders conducted	Kiryandongo, Lyantonde, Busia, Kween, Tororo, Kisoro and Kanungu	227004 Fuel, Lubricants and Oils	7,067

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conducted 1 Regulatory Impact Assessment (RIA) for development of the One health policy
National Action plan for Health Security (NAPHS) document reviewed.
Conducted an Integrated Disease Surveillance technical support supervision in 6 under reporting districts of Rubirizi, Mitooma, Bushenyi, Pallisa, Kumi and Soroti

Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 3 Districts of Kyotera, Sembabule and Kalungu

Conduct Training of Health workers and VHT in Community Based Disease Surveillance (CBDS) in five divisions of Kampala (Nakawa, Makindye, Central, Rubaga & Kawempe) and and Wakiso

254/570 Health workers investigated for COVID-19 infections across the country

Adaption of the document was completed and planning on undertaking training of TOT is to start in January and rolling out of IDSR will commence in March.
Conducted monitoring and assessment of Namanve ICD, Kyetume ICD, Katosi landing site, Port bell, Entebbe airport, Busia, Malaba, Mutukula, Kasensero, Cyanika, Bunagana, Kikagate, Elegu Mpondwe, Kayanzi, /cross border collaboration

Conducted a PoE and health facility laboratory assessment in the districts of kyotera and Rakai district

Training of RECDTs
In 13 POEs Elegu, Mutukula, Busia, Malaba

West Nile: Zombo District (Padea PoE) and Nebbi District (Goli PoE)

Western Region: : Kasese (Mpondwe), Kisoro (Bunagana), Isingiro (Kikagate)

Eastern: Bukwo (Suam) and Namisindwa (Lwakhakha)

Nothern: Amuru (Elegu), Arua (LIA, Vura and Odramacako)

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conducted a data quality assessments on surveillance procedures and accuracy of surveillance data in the districts of Kabale, Ntungamo, Isingiro, Mbarara, Mbale, Kween, Amuria, Bugweri, Bulambuli, Kaberamaido, Kaphchorwa, Kumi, Namisindwa, Ngora, Napak, Agago, Lamwo, Gulu, Amuru, Nebbi, Arua, Nakasongola, Wakiso, Mubende, Kakukumiro, Kyenjojo, Kamwenge, Buvuma, Bukomansimbi, Sembabule, Buikwe Butambala

Developed 2 of Public Health Emergence response plans for Busia and Mpondwe PoEs

Reasons for Variation in performance

N/A

Supported by GoU , IoM, TTDDAP WHO and IDI Resolve Project but still there was In adequate Funding

Supported by GoU , IoM, TTDDAP WHO and IDI Resolve Project but still there was In adequate Funding

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Supported by GoU and IDI Resolve Project but still there was In adequate Funding

Supported by GoU and IDI Resolve Project but still there was In adequate Funding

Total	57,376
Wage Recurrent	0
Non Wage Recurrent	57,376
AIA	0

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

Districts and communities supported to prevent, mitigate and respond to PHEs special support to weak districts at the highest risk of PHEs to respond to PHEs Provided Capacity of DHTs, RRTs and communities built Needs assessments, Operational Research, hotspot mapping on PHEs conducted	MoH continued to respond to the Corona Virus (COVID 19). The first case was confirmed on 21st March 2020. There is a multi-sectoral and multi-disiplinary response coordinated at the OPM. Ministry of Health has a sector response plan which is multi-disiplinary under the CHS. Planning. Division of PHE continued to convene bi-weekly surveillance committee meeting to coordinate surveillance activities of the response. The country is current moving towards community transmission and we continued to conduct surveillance through COVID 19 screening and risk based laboratory testing, Port health screening, alert management, timely detection, contact listing and follow up surveillance.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,738
		221009 Welfare and Entertainment	3,550
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	2,500
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	12,700
		273101 Medical expenses (To general Public)	10,739

There is currently a new COVID 19

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

response that emphasis community engagement and risk communication, laboratory testing for only high risk contacts and persons with symptoms, abolition of institutional quarantines in preference of home quarantine.

In this Q1 strengthened surveillance in both private and public health facilities through a mentorship program for health workers, 22 +5 total of 27 districts have been supported by IDI; Rakai, Maska, Arua, Moyo, Adjumani, Koboko, Madi Okollo, Yumbe, Nebbi, Zombo, Amuru, Maracha, Obongi, Terego and Pakwach, Rukiga, Kabale, Kisoro, Rubirizi, Kanungu, Rukungiri
IDI has also supported 193 facilities in Kampala
Baylor Uganda has also supported 5 districts (Kasese, Ntoroko, Bundibugyo, Bunyangabo and Kabarole)

In Q1 Strengthened district level Alert management through mentorship support supervision in 06 districts of Moroto, Kaabong, Amudat, Namayingo, Bugiri, and Mayuge. District Alert management desks set up in the six districts
Performed a Risk-Based Testing assessment in Namisindwa and Tororo Districts from 2nd August to 13th August, 2020 whose objective was to expand case detection in those districts in order to interrupt silent transmission. The outcome was identification of up nine silent transmission chains in rural areas, border communities specific occupations like hospitals and the transport businesses. This justified testing for COVID 19 based on perceived risk. This also justified stepping up surveillance functions like active case search and contact tracing in these identified areas of silent transmission

Concluded the second round of OCV in Moroto district effective 31st August- 6th September, 2020
Conducted the second performance review meeting 7th to 17th September 2020 by online zoom. By then 12.22% of the planned actions can be been implemented
No needs assessments and hotspot mapping done

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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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Insufficient funds to implement the activity.

Supported by GoU, WHO, AFENET and IDI Resolve Project but still there was In adequate Funding

Supported by GoU, WHO, AFENET and IDI Resolve Project but still there was In adequate Funding

Supported by GoU, WHO, AFENET and IDI Resolve Project but still there was In adequate Funding

Total	65,727
Wage Recurrent	0
Non Wage Recurrent	65,727
AIA	0
Total For SubProgramme	123,103
Wage Recurrent	0
Non Wage Recurrent	123,103
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)

project satellite sites supported and civil works supervised	Project satellite sites were supported and civil works were supervised	Item	Spent
		227001 Travel inland	16,500

Reasons for Variation in performance

Total	16,500
GoU Development	16,500
External Financing	0
AIA	0
Total For SubProgramme	16,500
GoU Development	16,500
External Financing	0
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 1: 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
? SOP.1a: Behaviour change approaches are implemented in an increasing number of targeted administrative areas and communities	Technical support supervision by the EA were offered to targeted administrative areas.	Item	Spent
? SOP.2a: Increased uptake of appropriate and affordable sanitation goods and services		211102 Contract Staff Salaries	184,875
? SOP.3a: Lobby and advocacy activities		211103 Allowances (Inc. Casuals, Temporary)	7,891
g		212101 Social Security Contributions	13,492
		221003 Staff Training	179,928
		221009 Welfare and Entertainment	960
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	3,900
		227001 Travel inland	79,164
		227004 Fuel, Lubricants and Oils	9,797
		228002 Maintenance - Vehicles	8,107

Reasons for Variation in performance

Total	488,614
GoU Development	0
External Financing	488,614
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Funds for sanitation activities transferred to 10 Local Governments; Hoima, Kikuube, Napak, Nakapiripirit, Sironko, Mayuge, Namayingo, Nakasongola, Nabilatuk	Funds for sanitation activities were transferred to Local Governments; Hoima, Kikuube, Napak, Nakapiripirit, Sironko, Mayuge, Namayingo, Nakasongola, Nabilatuk	Item	Spent
		263104 Transfers to other govt. Units (Current)	112,500

Reasons for Variation in performance

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0
Total For SubProgramme	601,114
GoU Development	112,500
External Financing	488,614
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

Vote:014 Ministry of Health

QUARTER 1: 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
Ministry of Health utilities paid	Utilities for Q1 were paid	Item	Spent
		223004 Guard and Security services	8,191
		223005 Electricity	47,762
		223006 Water	32,391

Reasons for Variation in performance

N/A	Total	88,343
	Wage Recurrent	0
	Non Wage Recurrent	88,343
	AIA	0

Output: 06 National Health Insurance Scheme

Public awareness on National Health Insurance Scheme created.	One National sensitisation meeting and an orientation of media on reporting on NHIS.	Item	Spent
Stakeholder engagements held	NHIS.	221001 Advertising and Public Relations	1,250
NHIS evidence generated through refining benefits package and assessment of service providers	A media coverage on the NHIS with a theme one year of the NHIS in Parliament in collaboration with SHU	221009 Welfare and Entertainment	2,500
Data base for indigents developed	Preliminary results on the Indigents now in place.	221011 Printing, Stationery, Photocopying and Binding	250
NHIS secretariat facilitated to carry out, coordinate and support NHIS activities	Key NHIS activities have been across departments, partners and sectors coordinated	227004 Fuel, Lubricants and Oils	16,250
Build capacity of MoH staff in Health Insurance			
Fund Management Structures established.			

Reasons for Variation in performance

N/A	Total	20,250
	Wage Recurrent	0
	Non Wage Recurrent	20,250
	AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Allowances for Community Health Extension Workers paid	Allowances for Community Health Extension Workers paid	Item	Spent
Funds transferred to JMS for PNFP EMHS credit line	Funds transferred to JMS for PNFP EMHS credit line	263106 Other Current grants (Current)	3,393,357
Funds transferred to Red Cross society to support blood mobilisation and response to disaster	Funds transferred to Red Cross society to support blood mobilisation and response to disaster	264101 Contributions to Autonomous Institutions	2,624,727

Reasons for Variation in performance

N/A	Total	6,018,085
	Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 1: 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	6,018,085
		AIA	0
Output: 53 Medical Intern Services			
Allowances for intern Health workers paid	Allowances for intern Health workers were paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,186,440
Reasons for Variation in performance			
N/A			
		Total	2,186,440
		Wage Recurrent	0
		Non Wage Recurrent	2,186,440
		AIA	0
Output: 54 International Health Organisations			
Annual Global Fund contribution made	Annual Global Fund contribution made.	Item	Spent
		262101 Contributions to International Organisations (Current)	375,000
Reasons for Variation in performance			
N/A			
		Total	375,000
		Wage Recurrent	0
		Non Wage Recurrent	375,000
		AIA	0
Output: 55 Senior House Officers			
Allowances for Senior House Officers paid	Allowances for Senior House Officers were paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	769,500
Reasons for Variation in performance			
N/A			
		Total	769,500
		Wage Recurrent	0
		Non Wage Recurrent	769,500
		AIA	0
		Total For SubProgramme	9,457,618
		Wage Recurrent	0
		Non Wage Recurrent	9,457,618
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 11 Nursing & Midwifery Services			
<i>Outputs Provided</i>			
Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services			

Vote:014 Ministry of Health

QUARTER 1: 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
<ul style="list-style-type: none"> • 4 National Technical Support Supervision undertaken • 16 Regional Technical Support Supervision to enhance quality of nursing care undertaken • 40 hospitals supervised in the central region • 2,000 Nurses and Midwives across the country mentored • Identification of national and regional Nurses and Midwives champions NNC and Nursing Now Challenge • 20 national and 16 regional technical support supervision visits to school Nurses and Midwives in boarding schools undertaken • 4 orientation workshops conducted to newly appointed Nurse leaders • Standards, guidelines and checklist for school Nurses developed • One Nurses and Midwives leaders retreat conducted • Collaborations with Nursing and Midwifery bodies nationally and Internationally – East Central South Africa College of Nursing, International Confederation of Nursing & International Confederation of Midwives • 4 Nurses and Midwives association meeting 	<ul style="list-style-type: none"> -Initiated the development of the strategic plan for the nursing and midwifery services -Supported the phasing out of the Geographical Information System (GIS) for the Nurses and Midwives to other districts -Empowered ADHOs, (MCH) to continue conducting support supervision on nursing and midwifery services in the 23 border district supervised. -Initiated the dissemination of guidelines on Scheme of Service for Nurses and Midwives and appropriate Nurses and Midwives uniform use -Tracking the completion of Nursing and Midwifery policy. -Mentored Nurses and Midwives on Infection Prevention and Control. -Technical Support Supervision done to the selected health facilities and the landing site in 23 border districts. The emphasis was on nursing and midwifery services, IPC and continuity of services amidst COVID-19. -Distributed the guidelines on the scheme of service and uniform use for Nurses and Midwives and conducted sensitization on the implementation -Verification of the procurement of nurses and midwives' uniform and initiated the distribution for all the districts. Monitor its appropriate use -National and International – East Central South Africa College Of Nursing, International Confederation of Nurses & International Confederation of Midwives conference 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 74,757 8,499 2,200 1,361 1,000 100 36,541 14,500

Reasons for Variation in performance

N/A
N/A
N/A
N/A

Total	138,958
Wage Recurrent	74,757
Non Wage Recurrent	64,201
AIA	0
Total For SubProgramme	138,958
Wage Recurrent	74,757

Vote:014 Ministry of Health

QUARTER 1: 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	64,201
		AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Technical support supervision in 14 regional referral hospitals conducted		Item	Spent
-Conducted 10 fistula camps in eight hospitals and two HC IVs where a total of 270 patients with fistula were repaired. Fistula HMIS registers were distributed.		211101 General Staff Salaries	885,000
-Conducted Support Supervision to 6 Regional Referral Hospitals; Kabale, Mbarara, Masaka, Arua, Gulu and Lira RRHs.		211103 Allowances (Inc. Casuals, Temporary)	20,706
-Verified and paid allowances to all the Senior House Officers in four public universities of Makerere, Mbarara, Busitema and Kabale.		221009 Welfare and Entertainment	1,750
-Deployed and paid allowances to all medical interns in 39 Internship Training Centers.		221011 Printing, Stationery, Photocopying and Binding	1,361
-Reviewed the palliative care policy, costed the policy and carried out the regulatory impact assessment.		221012 Small Office Equipment	500
-Developed the Medical interns' policy with Final Draft under review currently.		222001 Telecommunications	625
-Assessed the level of preparedness and prepared 14 Regional and 2 National Referral Hospitals for the National COVID-19 response.		227001 Travel inland	24,139
		227004 Fuel, Lubricants and Oils	25,106
		228002 Maintenance - Vehicles	5,327

Reasons for Variation in performance

N/A

Total	964,514
Wage Recurrent	885,000
Non Wage Recurrent	79,514
AIA	0
Total For SubProgramme	964,514
Wage Recurrent	885,000
Non Wage Recurrent	79,514
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 1: 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
National Major Incident Response Teams at Hospital level established	-Trained emergency care providers.	Item	Spent
National Major Incident Response Teams at Pre-Hospital level established	-Trained 40 emergency care providers in pre hospital care in response to COVID-19.	211101 General Staff Salaries	44,557
Critical Care (Intensive Care Unit) capacity of health workers built	- Developed National EMS Pre- hospital care guidelines for COVID-19.	211102 Contract Staff Salaries	36,606
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted	Critical Care (Intensive Care Unit) capacity of health workers built	211103 Allowances (Inc. Casuals, Temporary)	10,561
Emergency medical services provided during public health emergencies and national events provided	-Conducted Support Supervision at accidents and emergency units in both central and eastern regions.	221007 Books, Periodicals & Newspapers	462
	-Established the regional ambulance service system.(Procured and deployed 20 Ambulances)	221009 Welfare and Entertainment	4,500
	-Effected evacuation of over 9,000 COVID-19 patients.	221011 Printing, Stationery, Photocopying and Binding	4,302
		223005 Electricity	800
		223006 Water	800
		227001 Travel inland	37,800
		227004 Fuel, Lubricants and Oils	15,500

Reasons for Variation in performance

N/A			
N/A			
		Total	155,888
		Wage Recurrent	81,163
		Non Wage Recurrent	74,725
		AIA	0
		Total For SubProgramme	155,888
		Wage Recurrent	81,163
		Non Wage Recurrent	74,725
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Regional Workshop performance review meetings	-Technical support supervision undertaken to 3 national and 14 regional referral hospitals and 12 districts	Item	Spent
Procurement activities for planned Health Infrastructure works undertaken	covering health infrastructure.	211101 General Staff Salaries	64,388
Health Infrastructure Technical Working Group and Health Infrastructure Department meetings conducted	-Renovated and equipped Mandela National Stadium for COVID-19 case management.	211102 Contract Staff Salaries	30,026
		221008 Computer supplies and Information Technology (IT)	1,200
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,176
		227001 Travel inland	21,257
		228002 Maintenance - Vehicles	13,141

Reasons for Variation in performance

N/A			
		Total	136,188

Vote:014 Ministry of Health

QUARTER 1: 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
		Wage Recurrent	94,414
		Non Wage Recurrent	41,774
		AIA	0

Output: 03 Maintenance of medical and solar equipment

		Item	Spent
Functional Solar energy systems in 30 ERT II beneficiary Districts.	Procurement process	227001 Travel inland	86,531
Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GsH and HCIVs.	energy systems in 30 ERT II beneficiary Districts. Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GsH and HCIVs still ongoing	227004 Fuel, Lubricants and Oils	33,000
	Procurement of the maintenance service contract is ongoing	228003 Maintenance – Machinery, Equipment & Furniture	76,324
Well maintained and functional Philips brand Ultrasound scanners and X-ray machines RRHs, GHs, and HCIVs	Biosafety cabinets maintained in all the NRH(Kirundu) 14 RRH (Entebbe, Hoima, Fort Portal, Kabale, Lira, Gulu, Arua, Mbale, Soroti, Moroto, Jinja) and 16 General Hospitals (kilembe, Nebbi, Tororo, Moyo, Lacor, Kalongo, Adjumani, Abel, Koboko, Kiryandongo, Kitovu, Bukunyu, Marach and Bukungu.		
Maintenance of medical equipment carried out in health facilities in central region.	Health centre iv's Rhino Camp, Kurufa, Wale, Pigi, Mera, Kinoni, Kurudu NRH		
Assorted Medical Equipment spare parts procured.	Biosafety cabinets maintained in all the 14 RRH (Entebbe, Hoima, Fort Portal, Kabale, Lira, Gulu, Arua, Mbale, Soroti, Moroto, Jinja) and 7 General Hospitals ()		
Assorted Medical Equipment maintenance tool kits and Protective wear procured.			
Well maintained and functional Biosafety cabinets in RRHs and GHs.			
Technicians and Engineers trained			
Update Medical equipment and solar systems inventory			
Technical supervision and monitoring visit reports			

Reasons for Variation in performance

N/A
N/A
N/A
N/A

Total	195,856
Wage Recurrent	0
Non Wage Recurrent	195,856
AIA	0

Outputs Funded

Output: 52 Support to District Hospitals

		Item	Spent
Masaka RRH regional workshop supported	Technical support supervision done to General Hospitals.	263104 Transfers to other govt. Units (Current)	25,000

Reasons for Variation in performance

N/A

Total	25,000
Wage Recurrent	0

Vote:014

Ministry of Health

QUARTER 1: 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	25,000
		AIA	0
		Total For SubProgramme	357,044
		Wage Recurrent	94,414
		Non Wage Recurrent	262,630
		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 1: 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
<ul style="list-style-type: none"> • Payment of Quarterly allowances to staff (U4 and other support staff) • Payment for Utilities (Electricity and water) • Property management Repairs and renovations undertaken • Cleaning services provided (Beautifications and gardening) • Payments for security services made (Allowances to CT Police and regular police) • Advertising and public relations services undertaken • Maintenance of office machinery and equipment • Procurement of telecommunication services • Support supervision to RRH undertaken • Capacity building for Administration done 	<ul style="list-style-type: none"> -Ministry premises cleaned. -Replaced damaged electricity system on level three block B, minor repairs on toilets carried out and two (2) elevators maintained -Large size screens for viewing CCTV footage were procured. -The reception area partitioned to create a room for CCTV monitoring by security personnel. -Upgraded the CCTV system from DVR to NVR of 32 channel (digital to IP); Upgraded the HRIS and provided technical support to all districts and RRH countrywide and Supported the development of the HFQAP system for SCAAP Department. - Commenced development of the Health Land Information System to assist in maintenance of accurate data on all Ministry land. -Provided fuel and other logistics to facilitate National Covid 19 Response activities and other Departmental and Project activities. <p>Logistics provided to Top Management: 57 Vehicles repaired and 423 vehicle service job card, MoH telephone lines credited</p>	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 190,887 20,430 40,000 9,600 2,081 12,700 893 2,920 19,200 30,000 28,000 1,200 20,000 18,000 17,425 12,000 40,800 9,600 4,885,433 750 18,749,866 50,640 2,380,000 11,522 4,200 12,431
Reasons for Variation in performance			
N/A			
		Total	26,570,576
		Wage Recurrent	211,316
		Non Wage Recurrent	26,359,260
		AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 1: 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
<ul style="list-style-type: none"> • 12 Top Management meetings to be held • 4 HPAC Meetings held • Quarterly entitlements for Top Management paid • Press briefings and cabinet briefs to be undertaken • Political supervision to RRH and other health units to be undertaken • Regional and International meetings held/Attended • Attending the International events • Provision of Telecommunication services • Top management medical expenses covered 	<ul style="list-style-type: none"> -Eight (8) strategic meetings facilitated. Two (2) Media Breakfast held on Mental Health day and Integrated Child Health day; prepared. -Five (5) Cabinet briefs on Covid 19 and Three (3) media briefings held. -Six (6) contracts committee Meetings held. -Financial transfers to health Councils effected. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 100,000 9,600 9,350 2,600 25,000 6,708 1,440 3,600 30,000 26,430 6,785

Reasons for Variation in performance

N/A			
		Total	221,513
		Wage Recurrent	0
		Non Wage Recurrent	221,513
		AIA	0

Outputs Funded

Output: 52 Health Regulatory Councils

payment to health regulatory councils	-Board of survey for FY 2019/20 conducted; donated non- medical logistics including community masks and learners masks received and distributed country wide and Asset Register Updated	Item 263204 Transfers to other govt. Units (Capital)	Spent 36,743
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Reasons for Variation in performance

N/A			
		Total	36,743
		Wage Recurrent	0
		Non Wage Recurrent	36,743
		AIA	0

Arrears

Total For SubProgramme	26,828,832
Wage Recurrent	211,316
Non Wage Recurrent	26,617,516
AIA	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Vote:014 Ministry of Health

QUARTER 1: 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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Output: 01 Policy, consultation, planning and monitoring services

BFP,MPS,Policies,Guidelines,Supervision reports,JRM,AHSPR , MOUs.

-Q4 Budget Performance Progress Report for FY2019/20 prepared and Submitted.
 -UHC roadmap Integrated into the PIAP
 -Reports provided to EOC and UHRC.
 -Health facility and DHMT plans developed.
 -Health information strategic plan and associated guidelines and SOPs developed.
 -Technical support supervision/mentorship in HMIS, DHIS2 and Mtrac in the district conducted.
 -01 round of Monitoring accuracy, completeness and timeliness of the reports from health facilities, on monthly basis, feedback; as well as Data Quality Assessment conducted.
 -Conducted Information sharing and knowledge management among MoH and LGs staff.
 -Detailed review of existing IT system in health sector conducted, and developed standards and road map in architecture while maintaining the interoperability.
 -EMR in all General and Regional Referral Hospitals rolled out.

Item	Spent
211101 General Staff Salaries	184,950
211103 Allowances (Inc. Casuals, Temporary)	14,374
221003 Staff Training	11,245
221007 Books, Periodicals & Newspapers	2,417
221009 Welfare and Entertainment	10,175
221011 Printing, Stationery, Photocopying and Binding	15,990
227001 Travel inland	114,764
227004 Fuel, Lubricants and Oils	26,250

Reasons for Variation in performance

Delayed approval of funds requested for at various stages.

Total	380,165
Wage Recurrent	184,950
Non Wage Recurrent	195,215
AIA	0

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

Item	Spent
221010 Special Meals and Drinks	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	13,000
227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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 For SubProgramme	405,165
		Wage Recurrent	184,950
		Non Wage Recurrent	220,215
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

monthly departmental meetings held. Quarterly and Annual internal audit reports produced. MOH projects works audited and reports submitted for action. Capacity building trainings for internal audit staff held, Annual subscriptions for Staff paid. Internal do	-Advice tendered to the Accounting Officer. -Quarterly Unit review meetings held and minutes produced. -Review of salary and pensions payrolls documents, Quarterly Audit report to be issued. -Review of Uganda Sanitation Fund project Quarterly Audit report to be issued. -Review of supply of non medical masks to districts activities, Quarterly Audit report to be issued. -Review of COVID -19 Emergency response activities-Visits to screening sites . Quarterly Audit report issued	Item	Spent
		211101 General Staff Salaries	21,037
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	3,857
		221012 Small Office Equipment	5,000
		223005 Electricity	500
		227001 Travel inland	30,900
		227004 Fuel, Lubricants and Oils	35,713
		228002 Maintenance - Vehicles	9,251

Reasons for Variation in performance

N/A

Total	109,758
Wage Recurrent	21,037
Non Wage Recurrent	88,721
AIA	0
Total For SubProgramme	109,758
Wage Recurrent	21,037
Non Wage Recurrent	88,721
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 1: 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
1. HRIS implemented & monitored in 16 RRHs & 128 DLGs	-Salaries and pensions processed. This included 281 COVID -19 Staff)	Item	Spent
2. Recruitment plan for the sector compiled & implemented	-Staff recruitment conducted.	211101 General Staff Salaries	474,695
3. Performance management implemented & monitored	-Performance management coordinated.	211102 Contract Staff Salaries	1,369
	-Technical support offered to four (4) RRHs and Ten (10) LGs.	211103 Allowances (Inc. Casuals, Temporary)	28,390
	-Staff deployed.	212102 Pension for General Civil Service	1,277,186
7.Pre-retirement training conducted	-Developed Human resources strategic plan 2020/21	213004 Gratuity Expenses	479,989
9. Human Resource Capacity building	-Participated in the staffing structure for all national and regional referrals.	221003 Staff Training	10,920
ca5. Staff welfare		221009 Welfare and Entertainment	11,500
		221011 Printing, Stationery, Photocopying and Binding	5,558
		221012 Small Office Equipment	2,500
		221020 IPPS Recurrent Costs	4,960
		222001 Telecommunications	2,375
		223005 Electricity	2,100
		223006 Water	2,500
		227001 Travel inland	33,696
		227004 Fuel, Lubricants and Oils	26,875

Reasons for Variation in performance

-Inadequate funds for gratuity.

Total	2,364,614
Wage Recurrent	476,065
Non Wage Recurrent	1,888,549
AIA	0

Output: 20 Records Management Services

Ministry of health records managed	-Records management undertaken.	Item	Spent
Ministry of Health Correspondences circulated	-Human resource development including award of scholarships undertaken.	211103 Allowances (Inc. Casuals, Temporary)	329
	-HRIS managed.	221012 Small Office Equipment	1,250
Staff Capacity building done	-HRHDI Mbale supported.	227001 Travel inland	7,500
Support supervision undertaken		227004 Fuel, Lubricants and Oils	2,880

Reasons for Variation in performance

-Inadequate budget to undertake the Records management activities.

Total	11,959
Wage Recurrent	0
Non Wage Recurrent	11,959
AIA	0
Total For SubProgramme	2,376,573
Wage Recurrent	476,065

Vote:014

Ministry of Health

QUARTER 1: 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>
		Non Wage Recurrent	1,900,508
		AIA	0

Recurrent Programmes

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 1: 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
Global and regional health protocols, health policy issues, declarations disseminated to private sector, CSOs, HDPs and MDAs. Develop a MSC framework for Health, Enhanced health service delivery in refugee settlements and host communities	<ul style="list-style-type: none"> -Finalized the draft off budget mapping report for FY 2020/2021 -Developed a concept paper for preparation of a MSC framework for the sector. -Held 2 refugee health and Nutrition technical working group meetings and 2 PPPH TWG meetings. -Conducted a refresher training of departmental staff on holistic approach and harnessing possible synergies that facilitate scale up and impact of the health partners to the sector. -Participated in the drafting of the Annual health Sector Performance report 2019/20. -Participated in development of SOPs under Points of Entry (POE) Sub-Pillar against COVID-19 for arriving and departing travelers. -Preparation made for the launch of the approved EAC Regional Electronic Cargo and Drivers Tracking System (RECDTS) at Malaba border. -Support Supervision of Malaba and Busia POE on implementation of agreed regional protocols. -Participated in dialogue with the 4 medical bureau (UCMB, UPMB, UOMB, UMMB) to form the Inter-Bureau coordination committee (IBCC to be formed, in principle, to support advocacy and negotiation with GOU and HDPs on support to the PNFPs) -4 Dialogue meetings held with medical bureaus. Undertook a month training on managing markets for health. -Participated in the Comprehensive Refuge Response Framework (CRRF) SG meeting -Participated in the performance review on the implementation of the HSIRRP. -Undertook Research on COVID-19 impact on refugee communities and finalized the health economics and policy unit work plan with MAKSPH -Reviewed partnerships and investments in the health sector with OIL and GAS companies 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 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 66,036 3,864 11,664 250 6,000 1,361 33,250 30,000 7,112

Vote:014 Ministry of Health

QUARTER 1: 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

N/A			
		Total	159,537
		Wage Recurrent	66,036
		Non Wage Recurrent	93,501
		AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfers to International Health Organisation made		Item	Spent
	-9 meetings held with private sector. -Mapping of some CBOs conducted. -1 validation exercise conducted. -Preparations made for the 73rd WHA day. -Coordinated the commissioning and deployment of the Mobile Labs donated by the EAC Secretariat and KFW for use in the national COVID-19 response. -Participated in development of the Testing Guide for COVID-19 in the EAC region. -Participated in the technical meeting in preparation for the Mini Summit of DRC, Uganda, Rwanda and Angola (cooperation in COVID-19 response).	262101 Contributions to International Organisations (Current)	115,000

Reasons for Variation in performance

N/A			
		Total	115,000
		Wage Recurrent	0
		Non Wage Recurrent	115,000
		AIA	0

Arrears

		Total For SubProgramme	274,537
		Wage Recurrent	66,036
		Non Wage Recurrent	208,501
		AIA	0
		GRAND TOTAL	114,147,941
		Wage Recurrent	3,048,767
		Non Wage Recurrent	40,670,684
		GoU Development	8,481,712
		External Financing	61,946,778
		AIA	0

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 20 Standards, Accreditation and Patient Protection

Outputs Provided

Output: 01 Sector performance monitored and evaluated

		Item	Spent
Quarterly performance review meeting conducted	-3 Senior Management Committee meetings.	211101 General Staff Salaries	57,147
Monthly Senior Management Committee meetings conducted	-Office Supplies received Quarterly for fuel and stationery.	211103 Allowances (Inc. Casuals, Temporary)	4,307
Monthly Governance Standards and Policy Regulations TWG meetings conducted	-Review of implementation of the MoH work-plan for the 1st quarter to be conducted and report disseminated	221009 Welfare and Entertainment	4,367
		221011 Printing, Stationery, Photocopying and Binding	4,191
Quarterly QI Committee meetings conducted		228002 Maintenance - Vehicles	900

Reasons for Variation in performance

Semi annual performance review meeting shall be conducted in January 2020. This is due to inadequate funding.

Total	70,913
Wage Recurrent	57,147
Non Wage Recurrent	13,765
<i>AIA</i>	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
MoH & Patient Client Charter disseminated	Dissemination of: 1. The BoGs and HUMC guidelines	213001 Medical expenses (To employees)	1,765
MoH Support supervision strategy disseminated	2. MoH Patient Rights and Responsibilities Charter and Client Charter conducted to 60 districts and 6 RRHs	213002 Incapacity, death benefits and funeral expenses	1,765
SSCQI TQM guidelines disseminated		221011 Printing, Stationery, Photocopying and Binding	2,900
Health Sector QI Framework disseminated		227001 Travel inland	11,040
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

Dissemination of the rest of the standards is awaiting their respective launch in 2nd quarter

Total	26,969
Wage Recurrent	0
Non Wage Recurrent	26,969
<i>AIA</i>	0

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

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support supervision to RRHs Districts and Local Government	-No Area Team Support Supervision conducted during the 1st quarter.	Item	Spent
Joint inspection of service delivery in LG	-Quality Improvement support supervision visits conducted to 28 districts and report was shared with senior management committee for follow-up and action.	211103 Allowances (Inc. Casuals, Temporary)	14,046
QI support supervision to district	-Joint inspection of service delivery of Local Government (MoPS) in 8 districts conducted.	221011 Printing, Stationery, Photocopying and Binding	2,738
		222001 Telecommunications	1,765
		227001 Travel inland	12,337
		227004 Fuel, Lubricants and Oils	22,685

Reasons for Variation in performance

Activity affected by the COVID-19 outbreak.
Inadequate funding

Total	53,571
Wage Recurrent	0
Non Wage Recurrent	53,571
AIA	0

Output: 04 Standards and guidelines developed

Patient Safety guidelines developed	-4000 copies of the Patient Rights and Responsibilities Charter; MoH Client Charter printed.	Item	Spent
5S CQI TQM guide developed	-3000 copies of the MoH Support Supervision Strategy and Guidelines printed.	211103 Allowances (Inc. Casuals, Temporary)	5,122
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	9,247

Reasons for Variation in performance

Printing of the Patient Rights and Responsibilities Charter were funded through URMCHIP.
Printing of the MoH Support Supervision Strategy and Guidelines were funded through UHSS-Activity.

Total	16,369
Wage Recurrent	0
Non Wage Recurrent	16,369
AIA	0
Total For SubProgramme	167,822
Wage Recurrent	57,147
Non Wage Recurrent	110,674
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Produce a first quarter report indicating among other things the supervision and site meetings held	3 Supervision visits to Gombe Hospital for Assessment of works and Defects Liability checks at Kawolo Hospital.	Item	Spent
		222001 Telecommunications	450
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	1,250

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

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

N/A

Total	26,700
GoU Development	26,700
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Procurement of Contractor for the works in Gombe Hospitals Completed
 2. Procurement of Supplier for Medical equipment for Gombe Hospital completed
 3. Final Detailed design completed for Busolwe Hospital

1.Design of the civil works to be undertaken completed, preparation of documentation and procurement of works initiated.
 2 Assessment of equipment to be procured completed and procurement initiated..
 3 Scheme Design Report from consultant approved and Draft Final Design for Busolwe General Hospital commenced

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	26,700
GoU Development	26,700
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Kayunga and Yumbe Hospitals monitored, supervised and evaluated - 25%	Three support and monitoring visits held in Kayunga & Yumbe Hospitals – 300%	Item	Spent
		211102 Contract Staff Salaries	68,949
		212101 Social Security Contributions	19,950
		221009 Welfare and Entertainment	750
		222002 Postage and Courier	744
		222003 Information and communications technology (ICT)	2,600
		223004 Guard and Security services	188
		223005 Electricity	875
		223006 Water	75
		227001 Travel inland	16,875
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	3,000

Reasons for Variation in performance

Contractor requested for more time and was given an extension to 9 December 2020. Hence, the need for monthly visits.

Total	122,005
GoU Development	121,939
External Financing	66
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Kayunga General Hospital retooled

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment procured for Kayunga and Yumbe General Hospitals	<p>Lots 1B, 1C, 1D, 2 and 3: Delivery periods extended to 31st December 2020. Contract addenda were prepared for signature.</p> <p>Lot 1A: Bid evaluation completed and approved by the Contracts Committee; No Objections obtained from all the Funding Agencies.</p> <p>Procurement of vehicles: Tender documents approved by Contracts Committee, No Objections obtained from the Funding Agencies and Tender documents advertised.</p>	<p>Item</p> <p>312102 Residential Buildings</p>	<p>Spent</p> <p>1,132</p>

Reasons for Variation in performance

The Covid-19 global pandemic caused lock down of countries and factories from where the items were to be imported; consequently, the importation and delivery of equipment and furniture was slowed down.

Delivery time was extended to 31st December 2021 to enable completion of importation, delivery & installation of the equipment and furniture.

Total	1,132
GoU Development	0
External Financing	1,132
AIA	0

Output: 80 Hospital Construction/rehabilitation

Hospital construction works 95% completed.	<p>Kayunga Hospital: Civil works were substantially completed – 100%; Contractor undertook correction of snags and equipment pre-installation works.</p> <p>Yumbe Hospital: Cumulative progress achieved – 96%;</p>	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Health centre construction and rehabilitation

	Item	Spent
	312101 Non-Residential Buildings	3,106

Reasons for Variation in performance

Total	3,106
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Vote:014 Ministry of Health

QUARTER 1: 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	0
		External Financing	3,106
		AIA	0
		Total For SubProgramme	126,243
		GoU Development	121,939
		External Financing	4,304
		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
- Conduct Supervision for RBF EDHMTs, Hospitals and Health Facilities	211102 Contract Staff Salaries	1,382,626
- Conduct Quality of care supervision visits to URMCHIP Districts	211103 Allowances (Inc. Casuals, Temporary)	1,198,469
- Field Monitoring and Data Quality Assurance (DQA) visits RBF facilities	212101 Social Security Contributions	110,978
- Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed	221009 Welfare and Entertainment	5,000
- Conduct Monitoring and Supervision for civil works	221011 Printing, Stationery, Photocopying and Binding	316,742
- MOH top Management Quarterly Supervision and Monitoring visits	224001 Medical Supplies	15,348,738
- Procure RMNCAH Medicines and Supplies that include (Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 1010/ml Injectable)	225001 Consultancy Services- Short term	336,571
- Supervise Civil works in 82 selected Health facilities	225002 Consultancy Services- Long-term	1,992,863
- Development of the RBF digitalized system	227001 Travel inland	1,748,680
- Conduct Mentorship of in-service Health workers	227004 Fuel, Lubricants and Oils	36,000
- Development of the National CRVS Strategy and BDR solutions		
- Pay tuition fees for 521 students awarded Scholarships in various disciplines		
- Training of additional health workers i.e. 400 Registered Nurses in Intensive Care Nursing, Critical Care Nursing (21), Masters of Medicine in Anesthesia (12), Masters of Medicine in Emergency Medicine (10) and Bachelor of Anesthesia (30).		
- Pay tuition for the 473 additional health workers trained in various disciplines		

Technical support supervision was conducted by a team from MOH led by the Permanent Secretary. Other members included the Commissioner PFP, URMCHIP Project Coordinator and RBF Team Leader. The supervision was conducted across 11 districts in Central and Western regions covering over 20 health facilities. Key areas of focus were RBF funds utilization, CQI, M&E and data use among others. Districts visited were Kayunga, Buikwe, Mukono, Luweero, Nakasongola, Rwampara, Mitooma, Rubirizi, Buhweju, Kazo and Kiruhura.

Quality of care (CQI) supervision visits in URMCHIP Districts were not conducted. Implementation of the activity has been affected by COVID-19

In September 2020, a field monitoring visit was conducted among Phase III districts in Western Uganda. A total of 18 districts were visited, with the field visit benefiting over 60 health facilities. Focus of the exercise was on fast tracking progress of project implementation among Phase III facilities, verify outputs and results so far achieved by Phase III districts, verify district and facility reports, identify possible bottlenecks and divergences from the intended outcomes and results, and assist districts and health facilities in correcting observed implementation gaps.

An assessment was conducted to follow-up students that URMCHIP awarded scholarships and trainings to establish where they are currently deployed,

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

- Roll out MVRS in RBF supported Health Facilities
- Remodal HC IVs implementing Results - Based Financing

possible challenges and how the skill set acquired can better be utilized to improve service delivery. Over 90% of the students who completed training in various courses are currently deployed. The Ministry will work with the Ministries of Public Service and Local Government to ensure all unabsorbed students are deployed

During the Quarter, supportive supervision was conducted to a across 20 districts by the MOH top management, aimed at improving service delivery and quality of care

The process of procurement of RMNCAH Medicines and Supplies is categorized below;

Procured and distributed: Blood Grouping Reagents: Galileo Weak D (Weak D2), Galileo ABD FWRD and Reverse (ABD Full2), Galileo Abo LGM High Titere, Galileo Anti body screening

Procured & distribution on-going:
Etonogestrel 68mg implant implanon NXT, IUD-copper containing device TCU380A, Ethinyl estradiol 0.03 + Levonorgestrel 0.15mg cycles, Pregnancy test strips, Amoxicillin dispersible tablets 250mg, Co-packaged ORS and Zinc tablets, Misoprostol tablets, and Cycle beads

Delivered at Joint Medical Stores (JMS): IUD insertion/removal kits and Implant insertion/removal kits

Civils works are anticipated to start in December 2020, therefore no supervision done as yet. While the supervising consultants have been identified and selected, actual supervision is yet to commence pending finalization of processes to start civil works construction

Digitalization process is currently on-going. Specifications for DHIS2 have been shared with the system developers (Blue Square) to ensure data elements align with those in DHIS2, but also ensure that the RBF system is setup with the same org unit hierarchy as in the MOH HMIS/DHIS2

Procurement of NGOs/CSOs to Coordinate Mentorship is currently on-going. The contracting process will likely

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

to be completed before end of Q2.

Evaluation has been completed for firms to provide clinical mentorship services. The financial proposals for most of the firms were higher than the available budget and negotiations have been ongoing to have the costs reduced to fit within the available budget without compromising the quality of the training.

The Draft Report has been virtually presented by the consultant to stakeholders and obtained feedback. A final report is awaited. Stakeholder consultations on the situational analysis report was also completed, and the draft CRVS strategy is now awaited.

In September 2020, the NIRA Board with advice of the Solicitor General agreed to hire Veridos GmbH and Uganda Security Printing Company to develop the BDAR Solution instead of Maulibaeur ID Services. NIRA will submit to MOH the detailed specifications and bid by 30th October 2020.

260 of the 721 health workers who were awarded scholarships between 2017/18 and 2018/19 had completed studies

340 health workers who were due to complete in June 2020 and had their studies disrupted by COVID-19 have now resumed school and are expected to complete in March 2021. Tuition fees for these students have been fully paid up.

The Ministry has selected 90 applicants for the certificate in intensive care nursing and these will start studying in November 2020.

Due to the low turn up, a second call for applicants was made and it closed on 30 September 2020. Selection of the candidates will be undertaken before end of Q2.

Budgets for training of duty bearers in MVRs and its roll out have been revised to adopt Covid-19 SOPs. A paper has been presented to NIRA management detailing the methodology to be adopted, including hands on trainings at facility level for adoption.

A field assessment of renovation needs for 62 HC IVs was completed. Northern Region had greatest need for renovation at

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

80% of the units inspected, while central region had the least requirement with a vast majority 50% requiring interventions of a minor nature and 15% not requiring any intervention. Eastern and Western regions have similar requirements for renovation at 50%.

Financial requirements to remodel the facilities has been developed, and will be discussed with the Project leadership.

Reasons for Variation in performance

N/A

Total	22,476,667
GoU Development	65,624
External Financing	22,411,043
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

- Quarterly Reimbursement for Result Based Financing (RBF) Health Facilities and districts
 - Contingent Emergency Response funds sent to affected districts to response to emergency disease outbreaks
 Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 130 districts

During the Quarter, Q4 FY 2019-20 disbursements were made to facilities to a tune of UGX. 5,847,683,500 (USD 1,580,455). The total amount disbursed to HC IIIs is 3. 7 billion, HC IVs received 2.1 billion and 2.5 billion to Hospitals.

URMCHIP paid per-diems and risk allowances to front line health workers managing patients at Regional Referral Hospitals and at designated Points of Entry (PoEs). This is to a tune of UGX. 973,366,896

Q4 verification of Health Facility Quality and outputs was conducted by EDHMTs while Verification of EDHMT and Hospital outputs was conducted by the Regional/ National RBF teams. Results from the verification indicate that focus should on improving Medicines and Health Supplies management, functionalizing QI systems, and conducting performance review meetings

Item	Spent
263104 Transfers to other govt. Units (Current)	11,473,737

Reasons for Variation in performance

N/A

Total	11,473,737
GoU Development	0
External Financing	11,473,737
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Procure 20 Motor Vehicles for Project Management and District Supervision and 4 for EVD support & 20 motor cycles Birth and Death Registration supervision	Regarding the 20 Motor vehicles, the Accounting Officer approved the requisition in July, bids were received on September, 2020 and the Evaluation will be completed and the report to be considered by the Contracts Committee before the end of Q2. Regarding the Motor Cycles, funds were committed to purchase the motor cycles. The Contracts Committee awarded the contract to M/S Nile Fishing Company Limited to supply the motor cycles. However, the Supplier failed to perform the contract and MOH is considering inviting the 2nd Best Evaluated Bidder for negotiation or direct procurement.	Item 312202 Machinery and Equipment	Spent 699,800
Reasons for Variation in performance N/A		Total	699,800
		GoU Development	0
		External Financing	699,800
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Procure Critical RMNCAH equipment & EVD Equipment under CERC procured	No major procurements done during the Quarter. However, in previous quarters, several contracts were signed and supplies delivered including but not limited to: Personal Protective Equipment (PPE), respirator masks, COVID-19 testing kits and reagents for mobile laboratory testing at Points of Entry, motor cycles, COVID-19 test kits, thermal scanners, packaging materials for COVI-19 samples, transport media, bio-hazard waste bags and laboratory consumables.	Item 312202 Machinery and Equipment	Spent 268,159
Reasons for Variation in performance N/A		Total	268,159
		GoU Development	0
		External Financing	268,159
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Procure Medical furniture to selected facilities	Process is on-going. Comments on bid documents for supply of medical equipment have been received and resubmitted, approval is awaited. These include 1) Medical Furniture for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs; 2) Medical equipment for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs; 3) Medical instruments (81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs), 4) Critical Medical Equipment for 20 Theatres, 42 maternity units with blood Bank fridges and equipment and 20 ultrasound machines; and 5) 13 Units of 20 KVA generators	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

- Construct Maternity Units in 82 selected Health facilities	Construction is yet to commence, works expected to commence December 2020. However, MOH has signed contracts with consultants who will be undertaking supervision of the civil works. The consultants have since submitted their inception reports, which are currently under review by the Project Team. The bid Evaluation report for construction of 81 maternity units was submitted to the World Bank towards the end of the Q2 (September 2020) and has been returned with comments. The comments are being addressed and the report will be returned to the Bank before end of Q2 for no objection.	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	34,918,363

Vote:014 Ministry of Health

QUARTER 1: 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	65,624
		External Financing	34,852,739
		AIA	0

Development Projects

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

		Item	Spent
BoQs and Designs finalised	The procurement of consultant to undertake ESIA studies for Phase II of the project initiated.	221009 Welfare and Entertainment	2,500
Environmental and Social impact assessment initiated		227001 Travel inland	25,000
Call for bidders placed in media	Validation of Investment case for infrastructure in Karamoja Region by Health Infrastructure Department and Project Team undertaken	227004 Fuel, Lubricants and Oils	22,750

Reasons for Variation in performance

N/A

Total	50,250
GoU Development	50,250
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Procurement of Vehicles (4WD vehicles and motorcycles) for 8 Districts in Karamoja Region initiated		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Procurement initiated for 8 Public address systems for 8 districts in Karamoja Region		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Designs and BoQs developed for civil works	Two contractors procured to complete stalled Karamoja staff houses project in Karenga, Kaabong, Kotido and Napak	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	50,250
GoU Development	50,250
External Financing	0
AIA	0

Development Projects

Project: 1566 Retooling of Ministry of Health

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Support supervision by top management: undertaken; Medical stationery; Health workers' uniforms purchased; Carriage & storage of Reproductive Health commodities undertaken; Utilities, security and telephone communications provided;	-Reproductive Health Commodities distributed. -Procurement process of uniforms for Health Workers across the country was initiated and is on going. -Civil works supervised	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,600
		222001 Telecommunications	1,765
		223004 Guard and Security services	33,568
		223005 Electricity	127,738
		223006 Water	2,368
		227001 Travel inland	5,000
		227003 Carriage, Haulage, Freight and transport hire	330,245
		227004 Fuel, Lubricants and Oils	103,029

Reasons for Variation in performance

Total	623,314
GoU Development	623,314
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Local Governments with capital development needs supported	-Capital Development needs addressed Funds for purchase of Pharmaceutical Manufacturing Plant disbursed to Joint Medical Stores Transfers made to Rushere Community Hospital for construction of staff houses and to Nakaseke DLG for construction of Kinoni Health Centre III. -Payment of electricity bills for Iganga Masindi, Luwero, Kitigum, Kiyandondo, Ntungamo, Kiboga,	Item 263104 Transfers to other govt. Units (Current)	Spent 3,999,820

Reasons for Variation in performance

Total	3,999,820
GoU Development	3,999,820
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

MOH Headquarters toilets and lighting renovated and corridors tiled.	-BOQs for MOH Headquarters and NLP Offices MOH Archives were developed and the procurement process is at advertising stage.	Item 312101 Non-Residential Buildings	Spent 2,725,620
Rehabilitation of MoH parking yard initiated	-Parking Yard for MOH Headquarters has been resealed with tarmac and redesigned to accommodate an additional of 46 Vehicles. -VIP Parking with a car port for 10 vehicles was also constructed.		

Reasons for Variation in performance

Total	2,725,620
GoU Development	2,725,620
External Financing	0
AIA	0

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

Initiate procurement of an Integrated Health Management system for Referral Hospitals Initiate Procurement of Computers, anti-virus software and for laptops for Ministry staff	-Procurement Process of HMIS tools for Health Facilities across the country was initiated and evaluation of the bids is being done.	Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:014 Ministry of Health

QUARTER 1: 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	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Initiate procurements for the specialised machinery, computerised systems, software and the hardware	-Specifications were completed and the Procurement Process is at advertising.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiate procurement of office furniture and fittings	- Initiated the Procurement process for Ugx 40M	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Final certificates and retention for Specialised Maternal and Neonatal Hospital cleared	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,348,754
GoU Development	7,348,754
External Financing	0
AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
Strengthen office /Streamline roles, functions, responsibilities and authority within UNHRO, and affiliated institutions, Develop management systems and toolsMainstream an ethical code of conduct for health research;Develop framework for the management , technical supervision, monitoring and evaluation at all levels;Develop and maintain mechanisms for quality assurance in research.Develop Road-map for e health sharing in research;Develop communication and information exchange mechanisms to support collaboration at all levels; Host 2 regional stakeholders conference to revise mechanisms for cooperation Develop a data management system. Set-up a national knowledge translation (KT) platform for health research evidence and application. Train policy makers and researchers in access, synthesis and use of research evidence Harness and innovate locally appropriate technologies and tools tin in health care delivery systems. Develop framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery NCRI: Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization of selected Formulated Herbal products;hold capacity building workshops, seminars, and media shows to disseminate research work done.NCRI: General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.NCRI: Routine maintenance f the Demo Herbal garden at NCRI;Documentation of medicinal plants knowledge from various THPs; Promote Conservation of prioritized medicinal plants in selected	Strengthened office roles, functions, responsibilities and authority within UNHRO, and , Developed management systems and tools. Mainstreamed an ethical code of conduct for health research and developed framework for mechanisms for quality assurance in research. -Developed communication and information exchange mechanisms to support collaboration at all levels. -Hosted regional stakeholders conference to revise mechanisms for cooperation -Developed a data management system to strengthen health research information management and knowledge translation. -Trained policy makers and researchers in access, synthesis and use of research evidence -Developed framework for the inclusion of traditional and complementary medicine that integrated the health care delivery. -Conducted routine chemical analyses of 90 herbal samples submitted for notification with National Drug Authority (NDA). -Conducted laboratory analyses of 14 Herbal samples and formulations selected for their potential antiviral activity for development into natural products for management of Covid -19 related symptoms. -Carried out production of sugar cane syrup base for herbal products development. -Purchased Herbal samples on Ugandan market for monitoring of quality and safety (pharmacovigilance). -Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. -Held 1 sensitization and awareness radio talk show on CBS FM station on traditional medicine research and its contribution to the health sector in Uganda. -Held the inaugural graduation of Occupational herbalists trained at NCRI and assessed by Directorate of Industrial Training (DIT), Ministry of Health. -Purchased masks and PPEs for staff. -Paid for subscription to the African	Item 263104 Transfers to other govt. Units (Current)	Spent 137,000

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

districts; Maintain medicinal plants databases. Mark the 18th Annual Traditional Medicine day 2020.

scientific journal.
 -Purchased stationery, Newspapers and small office equipment.
 -Paid Utilities for UMEME and fuel
 -Carried out vehicle repairs of M/V UG5341M and M/V UG1833M.
 -Fuel, vehicle service and maintenance for M/V UG1833M, M/V UG2270M and M/V UG1833M.
 -Staff welfare paid.
 -Repaired the laboratory freezer (MIKA SF-340) and pulverizing machine (Brook Compton 2000 series).
 -Salaries for 4 contract staff paid.
 -Lunch and transport allowances for staff for July, August and September 2020 paid.

 -Carried out production of Excel Sanitizer developed at NCRI for use in the fight against the Covid-19 pandemic.

 -Maintained the medicinal plants garden and plant nursery at NCRI.

Reasons for Variation in performance

N/A

No Variation against planned output for the Quarter

Total	137,000
Wage Recurrent	0
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)

Wage subvention transferred to JCRC to support specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

transferred Wage subvention to JCRC to support specialized Medical Research in HIV/AIDS and Clinical Care (JCRC)

Item

Spent

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

Build capacity of 4 selected Medicines therapeutic committees, monitor supply chain in 8 selected health facilities, print and disseminate revised UCG and Essential Medicines List (EMLU)

Item	Spent
211101 General Staff Salaries	51,041
211103 Allowances (Inc. Casuals, Temporary)	2,226
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	454
227001 Travel inland	22,418
227004 Fuel, Lubricants and Oils	7,507

Reasons for Variation in performance

Total	85,645
Wage Recurrent	51,041
Non Wage Recurrent	34,604
AIA	0
Total For SubProgramme	85,645
Wage Recurrent	51,041
Non Wage Recurrent	34,604
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Indoor Residual Spraying (IRS) to be done in 15 districts of; Amolator, Alebtong, Butaleja, Butebo, Dokolo, Palisa, Namutumba, Budaka, Serere, Bujiri, Kibuku, Otuke, Lira, Kaberamaido, Tororo	The National Malaria Control Division as part of prevention protected 16,982,833 people with 9,283,508 long lasting insecticide treated nets.	Item	Spent
Baseline Study for the new districts. PCM funds for monitoring Programme Activities. IDMs, Cluster meetings and Advocacy meetings training	The pregnant women attending antenatal care also received 243,601 nets. 205425 children below 5 years	211102 Contract Staff Salaries	708,760
LLIN Programme on going. Malaria in Pregnancy training and awareness	5,936,597 clients with fever received diagnostic tests for malaria and 3,683,984 patients received treatment for malaria. 1,528,512 doses of SP/Fansidar were given to pregnant women to prevent them from getting Malaria	212101 Social Security Contributions	62,391
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM Training and awareness	The estimated TB cases increased from 20,896 last quarter to 21,550 this quarter	221001 Advertising and Public Relations	6,110
detect more of estimated TB Cases	The actual number of TB cases notified increased from 12,859 last quarter to 15,72 this quarter.	221003 Staff Training	7,075
detect more TB Cases	The number of TB cases detected from Prisons increased from 233 in the April - June Quarter to 270 this Quarter.	221011 Printing, Stationery, Photocopying and Binding	39,100
detect more TB Cases in prisons	The proportion of drug resistant TB cases treated successfully increased from 76% last quarter to 83% this quarter	225001 Consultancy Services- Short term	664,308
80% of drug resistant TB cases successfully treated		227001 Travel inland	1,099,564
-recording & reporting of TB		227003 Carriage, Haulage, Freight and transport hire	19,093,594
Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections, Enhance programs for mother to child transmission of HIV			

Reasons for Variation in performance

Total	21,680,902
GoU Development	0
External Financing	21,680,902
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Spent
211102 Contract Staff Salaries	419,751
211103 Allowances (Inc. Casuals, Temporary)	111,123
212101 Social Security Contributions	45,765
221011 Printing, Stationery, Photocopying and Binding	1,820
227001 Travel inland	75,000
227004 Fuel, Lubricants and Oils	50,000
228002 Maintenance - Vehicles	11,077

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	714,536
GoU Development	714,536
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

District activities monies transferred for training. District Health workers trained
District activities monies transferred for training. District Health workers trained

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Orders for the procurement of the motor vehicles

This was done. Altogether 10 Toyota Pickups and 3 Land Cruisers were purchased under the LLIN program

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	22,395,438
GoU Development	714,536
External Financing	21,680,902
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)

All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q1

All co-financed vaccines were procured
procured

Item	Spent
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Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 02 Strengthening Capacity of Health Facility Managers

Item **Spent**

Technical supportive supervision conducted in 30 selected districts

9 districts of Nakasongola, Nakaseke, Isingiro, Lamwo, Agago, Kole, Apac, Kyankwanzi & Bukomansimbi visited for technical focused supervision

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Top up allowances for 5 UNEPI staff and 5 other administrative staff paid	Top up allowances for 5 UNEPI staff was provided.	Item	Spent
1 external audit conducted	1 external audit is on going.	211102 Contract Staff Salaries	214,340
1 NITAG committee meetings supported	2 NITAG and 10 NITAG sub committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	81,999
	Integrated supportive supervision conducted in 70 districts were supervised; intended for Q4 of FY 2019/20 but spilled over to FY2020/21 due to Covid-19 restrictions	212101 Social Security Contributions	27,788
13 Gavi supported staff paid		222001 Telecommunications	8,540
Fuel, lubricants and oils, vehicles maintained, printing, Stationery, Photocopying and Binding services provided, provide subscription fees for CPDs, airtime and data bundles to UNEPI team and UNEPI staff Retreat conducted		227001 Travel inland	23,599
		227004 Fuel, Lubricants and Oils	22,400
132 health workers oriented	17 Gavi supported staff paid		
210 DHTs trained on MLM	Fuel, lubricants and oils, vehicles maintained, printing, Stationery, Photocopying and Binding services provided, provide subscription fees for CPDs, airtime and data bundles to UNEPI team and UNEPI staff Retreat conducted		
132 DCCTs trained			
Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions	Not done		
	Not done		
1 internal audits conducted	Not done		
	Not done		
	Not done		
Support supervision to selected districts conducted			
UNEPI staff Retreat conducted	Integrated supportive supervision conducted in 70 districts intended for Q4 of FY 2019/20 but spilled over to FY2020/21 due to Covid-19 restrictions.		
132 health workers oriented			
	Not done due to Competing priorities		
	Not done		

Reasons for Variation in performance

1 more staff recruited after the work plan had been approved; included drivers in the number of Gavi staff
 Competing priorities of internal audit teams.
 Rescheduled to Q3

Competing priorities. Will be rescheduled to Q3.
 Covid-19 SOPs; concept being reworked; will be done in Q3
 Covid-19 SOPs; concept being reworked; will be done in Q3
 Transitioning Cold Chain Function to NMS was on going

Total	378,664
GoU Development	24,909
External Financing	353,755

Vote:014 Ministry of Health

QUARTER 1: 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

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

		Item	Spent
139 districts receive ICHD funds	No district had received but instructions were issued to MoFPED	291001 Transfers to Government Institutions	4,566,463
132 districts receive outreach funds	No done		
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	No done		
Facilitate the disposal of obsolete immunisation equipment in the 132 districts country wide	Done.		
538 DHTs supported to conduct data improvement activities in their districts	Funds for disposal of obsolete immunization equipment in 132 districts disbursed to NMS for implementation; NMS put up tender for disposal		
All laboratory confirmed VPD cases followed up	No done		
	On going		
	On going		
Procure buffer stocks for PBM sentinel sites laboratories - Targeting Mulago, Mbale, Lacor.	Not done		
	Not done		
1 stakeholder performance meetings held in each district			
6 stakeholder performance review meetings held per district			

Reasons for Variation in performance

Delayed accountabilities from districts and need to concentrate on ICHD implementation; Postponed to Q2
 Delayed accountabilities from districts and need to concentrate on ICHD implementation; Postponed to Q2; some districts however continued to implement using funds disbursed in Q3 of FY2019/20
 Delayed accountabilities from districts and need to concentrate on ICHD implementation; Postponed to Q2; some districts however continued to implement using funds disbursed in Q3 of FY2019/20
 Funds disbursed to NMS
 Funds disbursed to UVRI
 Normal procurement process. Postponed to Q2
 System delays in MoFPED and delays in accountabilities for previous funds by districts

Total	4,566,463
GoU Development	0
External Financing	4,566,463
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
635 cold chain equipment under CCEOP	On-going. Procurement of 635 cold chain equipment at the tendering stage		
365 freeze free vaccine carriers procured	On-going. Contract for procurement of 365 freeze free vaccine carriers signed and shipment processes commencing.		
18 SDD refrigerators procured	18 SDDs procured as part of the SDDs under HSS in Q4 of FY2019/21		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Procured through third party (UNICEF); discussions on specifications and service bundling

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		4,945,127
GoU Development		24,909
External Financing		4,920,218
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)

	Item	Spent
Conduct integrated supportive supervision for nutrition service delivery for 5 high volume refugee settings.	211101 General Staff Salaries	95,160
Conduct integrated supportive supervision for nutrition service delivery including Nutrition Assessment Counseling and Support implementation in selected regions and ART facilities in 15 poorly performing Districts	211103 Allowances (Inc. Casuals, Temporary)	2,226
Conduct regional nutrition data and indicator performance review meeting in 3 regions per quarter	221009 Welfare and Entertainment	1,036
Conduct monthly Nutrition TWG meeting, monthly thematic working group meetings and annual stakeholders meeting	221011 Printing, Stationery, Photocopying and Binding	487
Conduct one national and 5 regional ToTs on MIYCAN	221012 Small Office Equipment	2,000
Support supervision Monitoring and Evaluation visits carried out at orthopedic workshops and at districts	227001 Travel inland	17,840
	227004 Fuel, Lubricants and Oils	11,425
-Created awareness on the different disabilities during the international days namely: World Sight Day, Disability Day, and Older Persons Day, Hearing and deaf day.		
-Held the National stakeholders meeting on assistive technology.		
--Held a workshop and developed a training curriculum for eye care workers.		
-Trained Physiotherapists, Occupational Therapist and orthopedic technicians in wheelchair services.		
-Undertaken 2 support supervision, monitoring and evaluation visits carried out to Mbarara and Mbale orthopedic workshops and 12 others.		
-Held the National stakeholders meeting on assistive technology.		
-Held meetings to develop Older persons National Strategic Plan.		
-Held two meetings to develop Guidelines on Older Persons Health care.		
-Developed workplace/Health facilities' SOPs on basic OHS measures for COVID-19 control.		

Reasons for Variation in performance

N/A

	Total	130,174
Wage Recurrent		95,160
Non Wage Recurrent		35,013

Vote:014 Ministry of Health

QUARTER 1: 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	130,174
		Wage Recurrent	95,160
		Non Wage Recurrent	35,013
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted capacity building for health workers in high risk districts for guinea worm Clinical Audits for malaria in tar	Quarterly coordination meeting for differentiated services delivery involving implementing partners held Support supervision for Guinea worm in high risk districts held conducted capacity building for health workers in Guinea worm surveillance ,diagnosis and management Conducted clinical Audits for malaria in targeted health facilities b. TB treatment coverage: 15,712(68%M, 32%F) new TB cases were identified in the first quarter. This represents of the 85% of the expected quarterly cases of whom 12% were children. 15% of the cases were contacts of TB patients and other key risk groups were tobacco users, fisher folks, prisoners and refugees. Procured, engraved, and installed 4 Xpert machines in Uganda prison services (Mbarara Prison, Gulu Prison, Jinja Prison & Katojo) to facilitate timely diagnosis and treatment initiation among the inmates. Supervision was conduct for HCWs on X-ray use for TB management .The Coverage of TB preventive therapy for contacts of TB patients and people living with HIV was 36% and 100% respectively in the first quarter. In the 1st quarter of the financial year 2020/2021, the National Malaria Control Division as part of prevention protected 16,982,833 people with 9,283,508 long lasting insecticide treated nets. In addition, 5,936,597 clients with fever received diagnostic tests for malaria and 3,683,984 patients received treatment for malaria. 1,528,512 doses of SP/Fansidar were given to pregnant women to prevent them from getting Malaria. The pregnant women attending antenatal care also received 243,601 nets. 205425 children below 5 years. The National Malaria Control Division secured funding worth 263,036,635 million dollars from the Global fund to support the implementation of the malaria strategic plan for 3 years from 2021 to 2023.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 347,260 16,493 14,245 3,000 102,280 30,500 4,152

Reasons for Variation in performance

N/A

Total	517,929
Wage Recurrent	363,752
Non Wage Recurrent	154,177
AIA	0

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 03 Technical Support, Monitoring and Evaluation			
Training data managers Hepatitis Indicators & data management in 35 districts	Data managers trained on hepatitis indicators in 35 districts	Item	Spent
	250 health workers trained in screening and treatment of Hepatitis B	211103 Allowances (Inc. Casuals, Temporary)	42,728
Training 250 Health workers on screening and treatment of Hepatitis B	Conducted support supervision of Hepatitis B activities	212101 Social Security Contributions	7,389
		221003 Staff Training	14,283
		221009 Welfare and Entertainment	5,000
Training of laboratory technicians in 15 districts		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,500
Undertake support supervision of Hepatitis B activities		227004 Fuel, Lubricants and Oils	22,000
Reasons for Variation in performance			
N/A			
Total			98,900
Wage Recurrent			0
Non Wage Recurrent			98,900
AIA			0
Output: 04 Immunisation			
Top management supervision to 8 problematic and poorly performing districts conducted and follow up of accountabilityProgram work plan reviewedsupport supervision conducted	Conducted management supervision inn 6 problematic and poorly performing accountability	Item	Spent
	The convergence between DPT1 and DPT3 implies reduction in drop	211103 Allowances (Inc. Casuals, Temporary)	9,953
	Convergence between DPT3, IPV, PCV3 and Polio3 implies all children who turn up for vaccination at 14 weeks are increasingly getting all the required vaccines at 14 weeks.	221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	16,167
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	3,000
	reviewed program workplan as of Quarter 1		
	support supervision conducted in poorly performing districts in immunization coverage		
Reasons for Variation in performance			
N/A			
Total			44,120
Wage Recurrent			0
Non Wage Recurrent			44,120
AIA			0
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Partners engaged to support jigger activities in infested districtsAssessment of stock out of medicine in health facilitiesMapping out new implementing partners in the districts	Engaged partners to support jigger activities in Busoga and Karamoja Conducted support supervision to assess the stock out of medicine in health facilities in Lira, Oyam , Pader, Amuru, Gulu and Kitgum identified new implementing partners who are supporting nodding syndrome interventions in the districts (Gulu, Lamwo and Kitgum)	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,930 11,963 37,000 30,000

Reasons for Variation in performance

N/A

Total	81,893
Wage Recurrent	0
Non Wage Recurrent	81,893
AIA	0

Output: 06 Photo-biological Control of Malaria

Post larvaciding support supervision conductedVHT recruited in spraying larvicides	Conducted post larvaciding support supervision in Kabale, Kisoro and Rubanda districts Trained 200 VHT in spraying larvicides in Kabale, Kisoro and Rubanda	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,147 1,000 2,000 300,000 25,000 5,000
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Reasons for Variation in performance

N/A

Total	370,147
Wage Recurrent	0
Non Wage Recurrent	370,147
AIA	0

Output: 07 Indoor Residual Spraying (IRS) services

Entomological studies conducted to monitor vector density and susceptibility to IRSPost IRS support supervision conducted	Entomological studies conducted in Eastern region to monitor vector density and susceptibility to IRS Conducted IRS support supervision in malaria epidemic districts	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,000 52,000 5,000
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Reasons for Variation in performance

N/A

Total	67,000
Wage Recurrent	0
Non Wage Recurrent	67,000
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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 For SubProgramme	1,179,990
		Wage Recurrent	363,752
		Non Wage Recurrent	816,237
		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
Support 10 districts to coordinate the control and prevention of diseases especially lifestyle diseases	-Created one health committees in 3 districts (Kotido, Moroto and Amudat) in Karamoja region.	211101 General Staff Salaries	49,154
Conduct support supervision and mentoring visits to districts	-Conducted supervision on IHR on border health at the five designated points of entry.	211103 Allowances (Inc. Casuals, Temporary)	18,327
Develop interventions and guidelines of management and control of disease outbreaks	Developed interventions and guidelines of management and control of disease outbreaks	221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	4,625
		227001 Travel inland	12,063
		227004 Fuel, Lubricants and Oils	11,325

Reasons for Variation in performance

N/A

Total	95,694
Wage Recurrent	49,154
Non Wage Recurrent	46,540
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Develop interventions and guidelines of management and control of disease outbreaks	Developed interventions and guidelines of management and control of disease outbreaks	211103 Allowances (Inc. Casuals, Temporary)	8,244
Conduct support supervision and mentoring visits to districts	-Scaled up cholera prevention in cholera hotspots districts through targeted vaccination of venerable persons in which one million persons were vaccinated in the six districts of Kasese, Busia, Namayingo, Madiokollo and Obongi.	227001 Travel inland	8,573
Health promotion and Health Information campaigns undertaken	-Scaled up cholera prevention in cholera hotspots districts through targeted vaccination of venerable persons in which one million persons were vaccinated in the six districts of Kasese, Busia, Namayingo, Madiokollo and Obongi.	227004 Fuel, Lubricants and Oils	14,140

Reasons for Variation in performance

N/A

Total	30,957
Wage Recurrent	0
Non Wage Recurrent	30,957
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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 For SubProgramme	126,651
		Wage Recurrent	49,154
		Non Wage Recurrent	77,497
		AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Quarterly Data Quality Assessments undertaken.	Draft National Adolescent Health Strategy in place.	Item	Spent
	The 2019/20 Annual MPDSR Draft report	211101 General Staff Salaries	82,392
Quarterly Performance reviews and data validation of Reproductive Health (RH) Indicators.	in in Place	211102 Contract Staff Salaries	200
	Districts keep reporting stock outs of MPDSR tools, we have engaged development partners such as USAID, World Bank, UNICEF, UNFPA to support the printing of these tools	211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	5,038
Quarterly visits to Adolescent and youth groups and schools.		221011 Printing, Stationery, Photocopying and Binding	4,306
		221012 Small Office Equipment	5,350
		227001 Travel inland	15,745
		227004 Fuel, Lubricants and Oils	12,693

Reasons for Variation in performance

The strategy is awaiting validation by key stakeholders
The Draft report is under validation by various stakeholders

Total	135,723
Wage Recurrent	82,592
Non Wage Recurrent	53,131
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
(02) Newborn Intensive Care Units (NICU) and Skills Labs for mentoring healthworkers/ child/newborn health surveillance Functionalized	Improved and coverage of SRH information and services by adolescents and young people. RMNCAH COVID-19 Continuity of essential services (CEHS) delivery guidelines rolled out/disseminated.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 114
Role out of updated Family Care Practices to (10) Districts undertaken.	Improved coordination and stakeholder and Partner participation in RMNCAH services delivery Draft RMNCAH Sharpened Plan and the Family Planning Costed Implementation Plan (2020 – 2025) in place.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,625 2,500 2,650 5,440 4,057
	Remarkable increase in Maternal and perinatal death notification and review rates in 51 districts.		
	MPDSR reporting tools, including Maternal and Perinatal death notification and review forms available in all districts, with increased rates of maternal and perinatal deaths notified and reviewed		

Reasons for Variation in performance

Due to the COVID-19 pandemic, majority of the meetings were conducted virtually, including dissemination of the CEHS guidelines
Implementing partners also supported the roll out of the CEHS guidelines

Total	17,386
Wage Recurrent	0
Non Wage Recurrent	17,386
AIA	0
Total For SubProgramme	153,109
Wage Recurrent	82,592
Non Wage Recurrent	70,517
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
communicable and non communicable diseases controlled Policies , guidelines for environmental health services developed	-Conducted Assessment of WASH infrastructure and services in Regional Referral Hospitals, selected Boarder districts, quarantine and isolation centers. -Distributed Handwashing facilities, and sanitizers to 44 districts supported by USF. -Conducted 3 WASH Partners meeting -Conducted Dissemination of key Public Health Policies including Covid-19 Public Health Statutory instruments to 62 districts.	Item 211101 General 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 160,449 15,703 2,437 1,471 6,048 24,705 9,091

Reasons for Variation in performance

N/A

Total	219,904
Wage Recurrent	160,449
Non Wage Recurrent	59,454
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Technical support supervision for environmental health services conducted Technical Support supervision conducted for vector borne and neglected tropical diseases	-Participated in the 'second round of the reactive Integrated WASH Oral Cholera vaccination' exercise in Moroto. district. -Supported orientation of three Districts (Iganga, Kamwenge and Karenga) on Market Based Sanitation (MBS) -Conducted assessment of districts affected by floods in the recent past specifically the district of Bullisa. -Conducted an assessment of scabies outbreak in four districts (Hoima, Masindi, Bullisa, Karenga, and Abim)	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 6,940 2,187 1,805 12,139 6,591
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Reasons for Variation in performance

N/A

Total	29,662
Wage Recurrent	0
Non Wage Recurrent	29,662
AIA	0
Total For SubProgramme	249,566
Wage Recurrent	160,449
Non Wage Recurrent	89,117
AIA	0

Recurrent Programmes

Subprogram: 22 Non-Communicable Diseases

Outputs Provided

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
National Day of Physical activity Held	National Physical activity silently not held due to Covid 19 , But Media briefings held	Item	Spent
Technical Capacity to prevent and control NCDs strengthened.		211101 General Staff Salaries	63,446
NCD policies, protocol and guidelines formulated.		211103 Allowances (Inc. Casuals, Temporary)	10,546
Technical support supervision to health facilities provided	Visited to 4RRHs – Cancer/HPV screening supervision (Lira, Soroti,Mbale,and Jinja	221009 Welfare and Entertainment	3,269
NCDs /related National days commemorated	Technical supervision NCD services held in districts of – Serere, Amuria, Arua, Gulu, Kasese, Sheema districts	221011 Printing, Stationery, Photocopying and Binding	2,042
Multi sectoral coordination of NCDs.		221012 Small Office Equipment	550
Strengthen coordination of stakeholders.		227001 Travel inland	22,531
	Trained 70 HWs in Cardiovascular Disease care in Mbarara and Mubende regions	227004 Fuel, Lubricants and Oils	14,500
	One Quarterly stakeholder meeting Held – On line	228002 Maintenance - Vehicles	3,776
	Held World heart day activities and event at the End of Sept 2020, Scientific sessions due to covid 19		
	Two proposals written		
	Cervical Cancer proposal amd NCD WHO – proposal written , endorsed and submitted		

Reasons for Variation in performance

Covid 19 disruption of social gatherings
Effects of Covid - 19

Total	120,660
Wage Recurrent	63,446
Non Wage Recurrent	57,214
AIA	0
Total For SubProgramme	120,660
Wage Recurrent	63,446
Non Wage Recurrent	57,214
AIA	0

Recurrent Programmes

Subprogram: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Public Health Laboratory Services coordinated	-Carried out 1516 for bacteria and identified 220 disease causing (pathogenic) microorganisms, 40 of which belonged to the dangerous group of antimicrobial resistant organisms including 29 Extended Spectrum Beta Lactamase (ESBL) producing bacteria, 3 Methicillin Resistant Staphylococcus aureus (MRSA), and 8 Celestin resistant Escherichia coli which were reported to the World Health Organization through its Global Antimicrobial Resistance Surveillance System (GLASS).	Item	Spent
-Clinical Laboratory Services coordinated		211101 General Staff Salaries	31,288
-Reference Laboratory Testing Services provided		211103 Allowances (Inc. Casuals, Temporary)	15,806
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	1,100
		221012 Small Office Equipment	650
		227001 Travel inland	91,400
		227004 Fuel, Lubricants and Oils	31,602
	- Carried out 389,247 tests for HIV Viral load showing 92% suppression rate for patients ,87.8% of whom were on first line drug regimen.		
	-Tested 49035 samples for Early Infant Diagnosis in babies born to HIV positive mothers, with a 2.1% positivity rate.		

Reasons for Variation in performance

N/A

Total	176,846
Wage Recurrent	31,288
Non Wage Recurrent	145,558
AIA	0
Total For SubProgramme	176,846
Wage Recurrent	31,288
Non Wage Recurrent	145,558
AIA	0

Recurrent Programmes

Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Technical support supervision on prevention & control of zoonotic diseases done in 5 districts,	Only 1 District One Health Team Established in Kotido	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,250
	Conducted Technical Support Supervision, in Only 3 districts of Busia Kween, and Tororo	221009 Welfare and Entertainment	5,750
Facilitating the formation and training of District OH teams high risk cattle corridor districts done in 5 districts		221011 Printing, Stationery, Photocopying and Binding	2,740
conduct 2 stakeholder meetings to review plans and policies	Evaluated District One Health Teams (DOHTs) activities in 9 districts of Nakaseke, Luwero, Nakasongola, Kiryandongo, Lyantonde, Busia, Kween, Tororo, Kisoro and Kanungu	221012 Small Office Equipment	1,500
Conduct integrated Disease Surveillance and Response technical support supervision in 5 under reporting districts in HMIS and disease specific surveillance		227001 Travel inland	23,070
Rolling out IDSR 3rd		227004 Fuel, Lubricants and Oils	7,067

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

<p>edition in 20 districtsConduct support supervision and mentor-ships to the 3 designated PoE, Map and assess capacity for some other 7 PoEsConduct a Regional data review / cleaning exercises for the Weekly surveillance reported data in 14 sub regionsConduct 1 Surveillance review meeting with all surveillance stakeholders</p>	<p>Conducted 1 Regulatory Impact Assessment (RIA) for development of the One health policy National Action plan for Health Security (NAPHS) document reviewed. Conducted an Integrated Disease Surveillance technical support supervision in 6 under reporting districts of Rubirizi, Mitooma, Bushenyi, Pallisa, Kumi and Soroti</p> <p>Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 3 Districts of Kyotera, Sembabule and Kalungu</p> <p>Conduct Training of Health workers and VHT in Community Based Disease Surveillance (CBDS) in five divisions of Kampala (Nakawa, Makindye, Central, Rubaga & Kawempe) and and Wakiso</p> <p>254/570 Health workers investigated for COVID-19 infections across the country</p> <p>Adaption of the document was completed and planning on undertaking training of TOT is to start in January and rolling out of IDSR will commence in March. Conducted monitoring and assessment of Namanve ICD, Kyetume ICD, Katosi landing site, Port bell, Entebbe airport, Busia, Malaba, Mutukula, Kasensero, Cyanika, Bunagana, Kikagate, Elegu Mpondwe, Kayanzi, /cross border collaboration</p> <p>Conducted a PoE and health facility laboratory assessment in the districts of kyotera and Rakai district</p> <p>Training of RECDTs In 13 POEs Elegu, Mutukula, Busia, Malaba</p> <p>West Nile: Zombo District (Padea PoE) and Nebbi District (Goli PoE)</p> <p>Western Region: : Kasese (Mpondwe), Kisoro (Bunagana), Isingiro (Kikagate)</p> <p>Eastern: Bukwo (Suam) and Namisindwa (Lwakhakha)</p> <p>Nothern: Amuru (Elegu), Arua (LIA, Vura and Odramacako)</p>
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Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Conducted a data quality assessments on surveillance procedures and accuracy of surveillance data in the districts of Kabale, Ntungamo, Isingiro, Mbarara, Mbale, Kween, Amuria, Bugweri, Bulambuli, Kaberamaido, Kaphchorwa, Kumi, Namisindwa, Ngora, Napak, Agago, Lamwo, Gulu, Amuru, Nebbi, Arua, Nakasongola, Wakiso, Mubende, Kakukumiro, Kyenjojo, Kamwenge, Buvuma, Bukomansimbi, Sembabule, Buikwe Butambala

Developed 2 of Public Health Emergence response plans for Busia and Mpondwe PoEs

Reasons for Variation in performance

N/A

Supported by GoU , IoM, TTDDAP WHO and IDI Resolve Project but still there was In adequate Funding
Supported by GoU , IoM, TTDDAP WHO and IDI Resolve Project but still there was In adequate Funding
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Supported by GoU and IDI Resolve Project but still there was In adequate Funding

Total	57,376
Wage Recurrent	0
Non Wage Recurrent	57,376
AIA	0

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

Supported 8 districts prone or affected with Public Health Emergencies to respond / prevent Public Health Emergencies 4 districts supported (2 for disease outbreaks and 2 for disasters) 1 priority districts selected and capacity built for prevention, mitigation and response to Public Health Emergencies 1 needs assessments and 1 hotspot mapping done	MoH continued to respond to the Corona Virus (COVID 19). The first case was confirmed on 21st March 2020. There is a multi-sectoral and multi-disciplinary response coordinated at the OPM.	Item	Spent
	Ministry of Health has a sector response plan which is multi-disciplinary under the CHS. Planning.	211103 Allowances (Inc. Casuals, Temporary)	10,738
	Division of PHE continued to convene bi-weekly surveillance committee meeting to coordinate surveillance activities of the response.	221009 Welfare and Entertainment	3,550
	The country is current moving towards community transmission and we continued to conduct surveillance through COVID 19 screening and risk based laboratory testing, Port health screening, alert management, timely detection, contact listing and follow up surveillance.	221011 Printing, Stationery, Photocopying and Binding	3,000
	There is currently a new COVID 19 response that emphasis community engagement and risk communication,	221012 Small Office Equipment	2,500
		227001 Travel inland	22,500
		227004 Fuel, Lubricants and Oils	12,700
		273101 Medical expenses (To general Public)	10,739

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

laboratory testing for only high risk contacts and persons with symptoms, abolition of institutional quarantines in preference of home quarantine.

In this Q1 strengthened surveillance in both private and public health facilities through a mentorship program for health workers, 22 +5 total of 27 districts have been supported by IDI; Rakai, Maska, Arua, Moyo, Adjumani, Koboko, Madi Okollo, Yumbe, Nebbi, Zombo, Amuru, Maracha, Obongi, Terego and Pakwach, Rukiga, Kabale, Kisoro, Rubirizi, Kanungu, Rukungiri
IDI has also supported 193 facilities in Kampala
Baylor Uganda has also supported 5 districts (Kasese, Ntoroko, Bundibugyo, Bunyangabo and Kabarole)

In Q1 Strengthened district level Alert management through mentorship support supervision in 06 districts of Moroto, Kaabong, Amudat, Namayingo, Bugiri, and Mayuge. District Alert management desks set up in the six districts
Performed a Risk-Based Testing assessment in Namisindwa and Tororo Districts from 2nd August to 13th August, 2020 whose objective was to expand case detection in those districts in order to interrupt silent transmission. The outcome was identification of up nine silent transmission chains in rural areas, border communities specific occupations like hospitals and the transport businesses. This justified testing for COVID 19 based on perceived risk. This also justified stepping up surveillance functions like active case search and contact tracing in these identified areas of silent transmission

Concluded the second round of OCV in Moroto district effective 31st August- 6th September, 2020
Conducted the second performance review meeting 7th to 17th September 2020 by online zoom. By then 12.22% of the planned actions can be implemented
No needs assessments and hotspot mapping done

Reasons for Variation in performance

Insufficient funds to implement the activity.

Supported by GoU, WHO, AFENET and IDI Resolve Project but still there was In adequate Funding

Supported by GoU, WHO, AFENET and IDI Resolve Project but still there was In adequate Funding

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Vote:014 Ministry of Health

QUARTER 1: 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	65,727
		Wage Recurrent	0
		Non Wage Recurrent	65,727
		AIA	0
		Total For SubProgramme	123,103
		Wage Recurrent	0
		Non Wage Recurrent	123,103
		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)

project satellite sites supported and civil works supervised	Project satellite sites were supported and civil works were supervised	Item	Spent
		227001 Travel inland	16,500

Reasons for Variation in performance

Total	16,500
GoU Development	16,500
External Financing	0
AIA	0
Total For SubProgramme	16,500
GoU Development	16,500
External Financing	0
AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

10 targeted administrative areas (districts) are offered technical support supervision by the EA at least once	Technical support supervision by the EA were offered to targeted administrative areas.	Item	Spent
		211102 Contract Staff Salaries	184,875
		211103 Allowances (Inc. Casuals, Temporary)	7,891
		212101 Social Security Contributions	13,492
		221003 Staff Training	179,928
		221009 Welfare and Entertainment	960
		221011 Printing, Stationery, Photocopying and Binding	500
		222001 Telecommunications	3,900
		227001 Travel inland	79,164
		227004 Fuel, Lubricants and Oils	9,797
		228002 Maintenance - Vehicles	8,107

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

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

Total	488,614
GoU Development	0
External Financing	488,614
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Funds for sanitation activities transferred to Local Governments	Funds for sanitation activities were transferred to Local Governments; Hoima, Kikuube, Napak, Nakapiripirit, Sironko, Mayuge, Namayingo, Nakasongola, Nabilatuk	Item 263104 Transfers to other govt. Units (Current)	Spent 112,500
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Reasons for Variation in performance

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0
Total For SubProgramme	601,114
GoU Development	112,500
External Financing	488,614
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

Ministry of Health utilities paid	Utilities for Q1 were paid	Item 223004 Guard and Security services 223005 Electricity 223006 Water	Spent 8,191 47,762 32,391
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Reasons for Variation in performance

N/A			
Total	88,343		
Wage Recurrent	0		
Non Wage Recurrent	88,343		
AIA	0		

Output: 06 National Health Insurance Scheme

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public awareness on National Health Insurance Scheme created.	One National sensitisation meeting and an orientation of media on reporting on NHIS.	Item	Spent
Stakeholder engagements held		221001 Advertising and Public Relations	1,250
NHIS evidence generated through refining benefits package and assessment of service providers	A media coverage on the NHIS with a theme one year of the NHIS in Parliament in collaboration with SHU	221009 Welfare and Entertainment	2,500
Data base for indigents developed	Preliminary results on the Indigents now in place.	221011 Printing, Stationery, Photocopying and Binding	250
NHIS secretariat facilitated to carry out, coordinate and support NHIS activities	Key NHIS activities have been across departments, partners and sectors coordinated	227004 Fuel, Lubricants and Oils	16,250
Build capacity of MoH staff in Health Insurance			
Fund Management Structures established.			

Reasons for Variation in performance

N/A

Total	20,250
Wage Recurrent	0
Non Wage Recurrent	20,250
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Allowances for Community Health Extension Workers paid	Allowances for Community Health Extension Workers paid	263106 Other Current grants (Current)	3,393,357
Funds transferred to JMS for PNFP EMHS credit line	Funds transferred to JMS for PNFP EMHS credit line	264101 Contributions to Autonomous Institutions	2,624,727
Funds transferred to Red Cross society to support blood mobilisation and response to disaster	Funds transferred to Red Cross society to support blood mobilisation and response to disaster		

Reasons for Variation in performance

N/A

Total	6,018,085
Wage Recurrent	0
Non Wage Recurrent	6,018,085
AIA	0

Output: 52 Support to District Hospitals

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Operations of Kayunga General Hospital supported	Operations of Kayunga General Hospital were supported		

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 53 Medical Intern Services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Allowances fro intern Health Workers paid	Allowances for intern Health workers were paid	Item 263104 Transfers to other govt. Units (Current)	Spent 2,186,440
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			2,186,440
			Wage Recurrent
			0
			Non Wage Recurrent
			2,186,440
			AIA
			0
Output: 54 International Health Organisations			
Global Fund annual contribution made	Annual Global Fund contribution made.	Item 262101 Contributions to International Organisations (Current)	Spent 375,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			375,000
			Wage Recurrent
			0
			Non Wage Recurrent
			375,000
			AIA
			0
Output: 55 Senior House Officers			
Senior House Officers' allowances paid	Allowances for Senior House Officers were paid	Item 263104 Transfers to other govt. Units (Current)	Spent 769,500
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			769,500
			Wage Recurrent
			0
			Non Wage Recurrent
			769,500
			AIA
			0
			Total For SubProgramme
			9,457,618
			Wage Recurrent
			0
			Non Wage Recurrent
			9,457,618
			AIA
			0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 national and 4 regional technical support supervision to school Nurses and Midwives in boarding/ day schools in Karamoja conducted Standards, guidelines and checklist developed 2 Nurse Leader's meetings held; 1 Central and 1 Regional Organize 1 Nurses and Midwives association meetings. Nursing Now, Challenge and year of Nurse and Midwife and health care conference. 5 Technical Support Supervision to Nurses and Midwives in Karamoja undertaken Organize 1 Nurses and Midwives association meetings. Nursing Now, Challenge and year of Nurse and Midwife and health care conference. 1 orientation workshop/ Training held in Karamoja. National and International – East Central South Africa College Of Nursing, International Confederation of Nurses & International Confederation of Midwives conference	-Initiated the development of the strategic plan for the nursing and midwifery services -Supported the phasing out of the Geographical Information System (GIS) for the Nurses and Midwives to other districts -Empowered ADHOs, (MCH) to continue conducting support supervision on nursing and midwifery services in the 23 border district supervised. -Initiated the dissemination of guidelines on Scheme of Service for Nurses and Midwives and appropriate Nurses and Midwives uniform use -Tracking the completion of Nursing and Midwifery policy. -Mentored Nurses and Midwives on Infection Prevention and Control. -Technical Support Supervision done to the selected health facilities and the landing site in 23 border districts. The emphasis was on nursing and midwifery services, IPC and continuity of services amidst COVID-19. -Distributed the guidelines on the scheme of service and uniform use for Nurses and Midwives and conducted sensitization on the implementation -Verification of the procurement of nurses and midwives' uniform and initiated the distribution for all the districts. Monitor its appropriate use -National and International – East Central South Africa College Of Nursing, International Confederation of Nurses & International Confederation of Midwives conference	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 74,757 8,499 2,200 1,361 1,000 100 36,541 14,500

Reasons for Variation in performance

N/A
N/A
N/A
N/A

Total	138,958
Wage Recurrent	74,757
Non Wage Recurrent	64,201
A/A	0
Total For SubProgramme	138,958
Wage Recurrent	74,757
Non Wage Recurrent	64,201

Vote:014 Ministry of Health

QUARTER 1: 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

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

		Item	Spent
Integrated support Supervision to Regional Referral Hospitals	-Conducted 10 fistula camps in eight hospitals and two HC IVs where a total of 270 patients with fistula were repaired.	211101 General Staff Salaries	885,000
Supervision of selected General Hospitals and LLHFs	Fistula HMIS registers were distributed.	211103 Allowances (Inc. Casuals, Temporary)	20,706
Inspection of dental clinics in health facilities	-Conducted Support Supervision to 6 Regional Referral Hospitals; Kabale, Mbarara, Masaka, Arua, Gulu and Lira RRHs.	221009 Welfare and Entertainment	1,750
Accreditation and Supervision of Palliative care centres	-Verified and paid allowances to all the Senior House Officers in four public universities of Makerere, Mbarara, Busitema and Kabale.	221011 Printing, Stationery, Photocopying and Binding	1,361
Coordinate dental camps	-Deployed and paid allowances to all medical interns in 39 Internship Training Centers.	221012 Small Office Equipment	500
Supervise cancer screening camps	-Reviewed the palliative care policy, costed the policy and carried out the regulatory impart assessment.	222001 Telecommunications	625
Coordinate and Supervise Obstetric Fistula Camps	-Developed the Medical interns' policy with Final Draft under review currently.	227001 Travel inland	24,139
	-Assessed the level of preparedness and prepared 14 Regional and 2 National Referral Hospitals for the National COVID-19 response.	227004 Fuel, Lubricants and Oils	25,106
		228002 Maintenance - Vehicles	5,327

Reasons for Variation in performance

N/A

Total	964,514
Wage Recurrent	885,000
Non Wage Recurrent	79,514
AIA	0
Total For SubProgramme	964,514
Wage Recurrent	885,000
Non Wage Recurrent	79,514
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 health workers trained in major incident response 20 Pre-Hospital level providers trained in major incident response Emergency medical services provided during public health emergencies and national events provided	-Trained emergency care providers. -Trained 40 emergency care providers in pre hospital care in response to COVID-19 - Developed National EMS Pre- hospital care guidelines for COVID-19. Critical Care (Intensive Care Unit) capacity of health workers built -Conducted Support Supervision at accidents and emergency units in both central and eastern regions. -Established the regional ambulance service system.(Procured and deployed 20 Ambulances) -Effected evacuation of over 9,000 COVID-19 patients.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 44,557 36,606 10,561 462 4,500 4,302 800 800 37,800 15,500

Reasons for Variation in performance

N/A

N/A

Total	155,887
Wage Recurrent	81,163
Non Wage Recurrent	74,725
AIA	0
Total For SubProgramme	155,887
Wage Recurrent	81,163
Non Wage Recurrent	74,725
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Regional Workshop performance review meetings	-Technical support supervision undertaken to 3 national and 14 regional referral hospitals and 12 districts covering health infrastructure.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 64,388 30,026 1,200 3,000 3,176 21,257 13,141
Procurement activities for planned Health Infrastructure works undertaken	-Renovated and equipped Mandela National Stadium for COVID-19 case management.		
Health Infrastructure Technical Working Group and Health Infrastructure Department meetings conducted			

Reasons for Variation in performance

N/A

Total	136,188
Wage Recurrent	94,414

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	41,774
		AIA	0

Output: 03 Maintenance of medical and solar equipment

		Item	Spent
Functional Solar energy systems in 30 ERT II beneficiary Districts.	Procurement processFunctional Solar energy systems in 30 ERT II beneficiary Districts.	227001 Travel inland	86,531
Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GsH and HCIVs.	Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GsH and HCIVs still ongoing	227004 Fuel, Lubricants and Oils	33,000
Well maintained and functional Philips brand Ultrasound scanners and X-ray machines RRHs, GHs, and HCIVsWell maintained and functional Biosafety cabinets in RRHs and GHs.	Procurement of the maintenance service contract is ongoing	228003 Maintenance – Machinery, Equipment & Furniture	76,324
Technicians and Engineers trained	Biosafety cabinets maintained in all the NRH(Kirundu) 14 RRH (Entebbe, Hoima, Fort Portal, Kabale, Lira, Gulu, Arua, Mbale, Soroti, Moroto, Jinja)		
Update Medical equipment and solar systems inventory	and 16 General Hospitals (kilembe, Nebbi, Tororo, Moyo, Lacor, Kalongo, Adjumani, Abel, Koboko, Kiryandongo, Kitovu, Bukunyu, Marach and Bukungu. Health centre iv's Rhino Camp, Kurufa, Wale, Pigi, Mera, Kinoni, Kurudu NRH		
Technical supervision and monitoring visit reportsWell maintained and functional Biosafety cabinets in RRHs and GHs.	Biosafety cabinets maintained in all the 14 RRH (Entebbe, Hoima, Fort Portal, Kabale, Lira, Gulu, Arua, Mbale, Soroti, Moroto, Jinja)		
Technicians and Engineers trained	and 7 General Hospitals ()		
Update Medical equipment and solar systems inventory			
Technical supervision and monitoring visit reports			

Reasons for Variation in performance

N/A
N/A
N/A
N/A

Total	195,856
Wage Recurrent	0
Non Wage Recurrent	195,856
AIA	0

Outputs Funded

Output: 52 Support to District Hospitals

		Item	Spent
Well maintained medical equipment in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIIIs in Masaka region.	Technical support supervision done to General Hospitals.	263104 Transfers to other govt. Units (Current)	25,000

Reasons for Variation in performance

N/A

Total	25,000
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	0
Total For SubProgramme	357,044

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	94,414
		Non Wage Recurrent	262,630
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

		Item	Spent
• Payment of Quarterly allowances to staff (U4 and other support staff)	-Ministry premises cleaned.	211101 General Staff Salaries	190,887
• Payment for Utilities (Electricity and water)	-Replaced damaged electricity system on level three block B, minor repairs on toilets carried out and two (2) elevators maintained	211102 Contract Staff Salaries	20,430
• Property management Repairs and renovations undertaken	-Large size screens for viewing CCTV footage were procured.	211103 Allowances (Inc. Casuals, Temporary)	40,000
• Cleaning services provided (Beautifications and gardening)	-The reception area partitioned to create a room for CCTV monitoring by security personnel.	213001 Medical expenses (To employees)	9,600
• Payments for security services made (Allowances to CT Police and regular police)	-Upgraded the CCTV system from DVR to NVR of 32 channel (digital to IP); Upgraded the HRIS and provided technical support to all districts and RRH countrywide and Supported the development of the HFQAP system for SCAAP Department.	213002 Incapacity, death benefits and funeral expenses	2,081
• Advertising and public relations services undertaken	- Commenced development of the Health Land Information System to assist in maintenance of accurate data on all Ministry land.	221001 Advertising and Public Relations	12,700
• Maintenance of office machinery and equipment	-Provided fuel and other logistics to facilitate National Covid 19 Response activities and other Departmental and Project activities.	221003 Staff Training	893
• Procurement of telecommunication services	Logistics provided to Top Management: 57 Vehicles repaired and 423 vehicle service job card, MoH telephone lines credited	221007 Books, Periodicals & Newspapers	2,920
• Support supervision to RRH undertaken		221008 Computer supplies and Information Technology (IT)	19,200
• Capacity building for Administration done		221009 Welfare and Entertainment	30,000
		221011 Printing, Stationery, Photocopying and Binding	28,000
		221012 Small Office Equipment	1,200
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	18,000
		223001 Property Expenses	17,425
		223004 Guard and Security services	12,000
		223005 Electricity	40,800
		223006 Water	9,600
		224001 Medical Supplies	4,885,433
		224004 Cleaning and Sanitation	750
		224005 Uniforms, Beddings and Protective Gear	18,749,866
		227001 Travel inland	50,640
		227004 Fuel, Lubricants and Oils	2,380,000
		228002 Maintenance - Vehicles	11,522
		228003 Maintenance – Machinery, Equipment & Furniture	4,200
		228004 Maintenance – Other	12,431

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 1: 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	26,570,577
		Wage Recurrent	211,316
		Non Wage Recurrent	26,359,260
		AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
• 12 Top Management meetings to be held	-Eight (8) strategic meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	100,000
• 4 HPAC Meetings held	Two (2) Media Breakfast held on Mental Health day and Integrated Child Health day; prepared.	213001 Medical expenses (To employees)	9,600
• Quarterly entitlements for Top Management paid	-Five (5) Cabinet briefs on Covid 19 and Three (3) media briefings held.	221001 Advertising and Public Relations	9,350
• Press briefings and cabinet briefs to be undertaken	-Six (6) contracts committee Meetings held.	221007 Books, Periodicals & Newspapers	2,600
• Political supervision to RRH and other health units to be undertaken	-Financial transfers to health Councils effected.	221009 Welfare and Entertainment	25,000
• Regional and International meetings held/Attended		221011 Printing, Stationery, Photocopying and Binding	6,708
• Attending the International events		221012 Small Office Equipment	1,440
• Provision of Telecommunication services		222001 Telecommunications	3,600
• Top management medical expenses covered		227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	26,430
		228002 Maintenance - Vehicles	6,785

Reasons for Variation in performance

N/A

Total	221,513
Wage Recurrent	0
Non Wage Recurrent	221,513
AIA	0

Outputs Funded

Output: 52 Health Regulatory Councils

		Item	Spent
Release for Health Regulatory Councils disbursed	-Board of survey for FY 2019/20 conducted; donated non- medical logistics including community masks and learners masks received and distributed country wide and Asset Register Updated	263204 Transfers to other govt. Units (Capital)	36,743

Reasons for Variation in performance

N/A

Total	36,743
Wage Recurrent	0
Non Wage Recurrent	36,743
AIA	0

Arrears

Total For SubProgramme	26,828,832
Wage Recurrent	211,316
Non Wage Recurrent	26,617,516

Vote:014 Ministry of Health

QUARTER 1: 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

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Budget Preparation process for 2021/2022 Financial Undertaken.	-Q4 Budget Performance Progress Report for FY2019/20 prepared and Submitted.	211101 General Staff Salaries	184,950
Quarterly Budget Performance Progress Reports Prepared	-UHC roadmap Integrated into the PIAP	211103 Allowances (Inc. Casuals, Temporary)	14,374
	-Reports provided to EOC and UHRC.	221003 Staff Training	11,245
	-Health facility and DHMT plans developed.	221007 Books, Periodicals & Newspapers	2,417
12 Health Policy Advisory Committee Meetings Conducted	-Health information strategic plan and associated guidelines and SOPs developed.	221009 Welfare and Entertainment	10,175
	-Technical support supervision/mentorship in HMIS, DHIS2 and Mtrac in the district conducted.	221011 Printing, Stationery, Photocopying and Binding	15,990
	-01 round of Monitoring accuracy, completeness and timeliness of the reports from health facilities, on monthly basis, feedback; as well as Data Quality Assessment conducted.	227001 Travel inland	114,764
	-Conducted Information sharing and knowledge management among MoH and LGs staff.	227004 Fuel, Lubricants and Oils	26,250
	-Detailed review of existing IT system in health sector conducted, and developed standards and road map in architecture while maintaining the interoperability.		
	-EMR in all General and Regional Referral Hospitals rolled out.		

Reasons for Variation in performance

Delayed approval of funds requested for at various stages.

Total	380,165
Wage Recurrent	184,950
Non Wage Recurrent	195,215
AIA	0

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

Item	Spent
221010 Special Meals and Drinks	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500
227001 Travel inland	13,000
227004 Fuel, Lubricants and Oils	8,500

Reasons for Variation in performance

Total	25,000
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Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	25,000
		AIA	0
		Total For SubProgramme	405,165
		Wage Recurrent	184,950
		Non Wage Recurrent	220,215
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Monthly departmental meetings held quarterly	-Advice tendered to the Accounting Officer.	211101 General Staff Salaries	21,037
Performance review reports on departments generated. activity assurance reports made	-Quarterly Unit review meetings held and minutes produced.	221009 Welfare and Entertainment	3,500
professional development training for staff undertaken.	-Review of salary and pensions payrolls documents, Quarterly Audit report to be issued.	221011 Printing, Stationery, Photocopying and Binding	3,857
	-Review of Uganda Sanitation Fund project Quarterly Audit report to be issued.	221012 Small Office Equipment	5,000
	-Review of supply of non medical masks to districts activities, Quarterly Audit report to be issued.	223005 Electricity	500
	-Review of COVID -19 Emergency response activities-Visits to screening sites	227001 Travel inland	30,900
	. Quarterly Audit report issued	227004 Fuel, Lubricants and Oils	35,713
		228002 Maintenance - Vehicles	9,251

Reasons for Variation in performance

N/A

Total	109,759
Wage Recurrent	21,037
Non Wage Recurrent	88,721
AIA	0
Total For SubProgramme	109,759
Wage Recurrent	21,037
Non Wage Recurrent	88,721
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
HRIS implemented & monitored in 4 RRHs & 32 DLGs	-Salaries and pensions processed. This included 281 COVID -19 Staff)	Item	Spent
	-Staff recruitment conducted.	211101 General Staff Salaries	474,695
Recruitment plan for the sector implemented	-Performance management coordinated.	211102 Contract Staff Salaries	1,369
	-Technical support offered to four (4) RRHs and Ten (10) LGs.	211103 Allowances (Inc. Casuals, Temporary)	28,390
Performance management implemented & monitored	-Staff deployed.	212102 Pension for General Civil Service	1,277,186
	-Developed Human resources strategic plan 2020/21	213004 Gratuity Expenses	479,989
Human Resource Capacity building undertaken	-Participated in the staffing structure for all national and regional referrals.	221003 Staff Training	10,920
		221009 Welfare and Entertainment	11,500
		221011 Printing, Stationery, Photocopying and Binding	5,558
		221012 Small Office Equipment	2,500
		221020 IPPS Recurrent Costs	4,960
		222001 Telecommunications	2,375
		223005 Electricity	2,100
		223006 Water	2,500
		227001 Travel inland	33,696
		227004 Fuel, Lubricants and Oils	26,875

Reasons for Variation in performance

-Inadequate funds for gratuity.

Total	2,364,614
Wage Recurrent	476,065
Non Wage Recurrent	1,888,549
<i>AIA</i>	0

Output: 20 Records Management Services

Ministry of health records managed	-Records management undertaken.	Item	Spent
	-Human resource development including award of scholarships undertaken.	211103 Allowances (Inc. Casuals, Temporary)	329
Ministry of Health Correspondences circulated	-HRIS managed.	221012 Small Office Equipment	1,250
	-HRHDI Mbale supported.	227001 Travel inland	7,500
Staff Capacity building done		227004 Fuel, Lubricants and Oils	2,880
Support supervision undertaken			

Reasons for Variation in performance

-Inadequate budget to undertake the Records management activities.

Total	11,959
Wage Recurrent	0
Non Wage Recurrent	11,959
<i>AIA</i>	0
Total For SubProgramme	2,376,573
Wage Recurrent	476,065

Vote:014

Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,900,508
		AIA	0

Recurrent Programmes

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Participation in regional and international health engagements ,implementation of the HSIRRP and CRRF ,off budget funding mapped and tracked,annual and quarterly performance reports prepared,National/Global health agreements/ private health providers plans disseminated ,dialogue meeting held with HDPs/PPPH, capacity building sessions conducted, Support Supervision of LGs conducted and conducting collaborative research	<ul style="list-style-type: none"> -Finalized the draft off budget mapping report for FY 2020/2021 -Developed a concept paper for preparation of a MSC framework for the sector. -Held 2 refugee health and Nutrition technical working group meetings and 2 PPPH TWG meetings. -Conducted a refresher training of departmental staff on holistic approach and harnessing possible synergies that facilitate scale up and impact of the health partners to the sector. -Participated in the drafting of the Annual health Sector Performance report 2019/20. -Participated in development of SOPs under Points of Entry (POE) Sub-Pillar against COVID-19 for arriving and departing travelers. -Preparation made for the launch of the approved EAC Regional Electronic Cargo and Drivers Tracking System (RECDTS) at Malaba border. -Support Supervision of Malaba and Busia POE on implementation of agreed regional protocols. -Participated in dialogue with the 4 medical bureau (UCMB, UPMB, UOMB, UMMB) to form the Inter-Bureau coordination committee (IBCC) to be formed, in principle, to support advocacy and negotiation with GOU and HDPs on support to the PNFPs) -4 Dialogue meetings held with medical bureaus. Undertook a month training on managing markets for health. -Participated in the Comprehensive Refuge Response Framework (CRRF) SG meeting -Participated in the performance review on the implementation of the HSIRRP. -Undertook Research on COVID-19 impact on refugee communities and finalized the health economics and policy unit work plan with MAKSPH -Reviewed partnerships and investments in the health sector with OIL and GAS companies 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 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 66,036 3,864 11,664 250 6,000 1,361 33,250 30,000 7,112

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 1: 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	159,537
		Wage Recurrent	66,036
		Non Wage Recurrent	93,501
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfers to International Health Organisation			
Transfers made to WHO, ECSA and APHEF	-9 meetings held with private sector. -Mapping of some CBOs conducted. -1 validation exercise conducted. -Preparations made for the 73rd WHA day. -Coordinated the commissioning and deployment of the Mobile Labs donated by the EAC Secretariat and KFW for use in the national COVID-19 response. -Participated in development of the Testing Guide for COVID-19 in the EAC region. -Participated in the technical meeting in preparation for the Mini Summit of DRC, Uganda, Rwanda and Angola (cooperation in COVID-19 response).	Item	Spent
		262101 Contributions to International Organisations (Current)	115,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	115,000
		Wage Recurrent	0
		Non Wage Recurrent	115,000
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	274,537
		Wage Recurrent	66,036
		Non Wage Recurrent	208,501
		AIA	0
		GRAND TOTAL	114,147,940
		Wage Recurrent	3,048,767
		Non Wage Recurrent	40,670,684
		GoU Development	8,481,712
		External Financing	61,946,778
		AIA	0

Vote:014 Ministry of Health

QUARTER 2: 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: 20 Standards, Accreditation and Patient Protection

Outputs Provided

Output: 01 Sector performance monitored and evaluated

	Item	Balance b/f	New Funds	Total
Quarterly performance review meeting conducted	211101 General Staff Salaries	0	57,147	57,147
Monthly Senior Management Committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	993	5,544	6,537
Monthly Governance Standards and Policy Regulations TWG meetings conducted	221008 Computer supplies and Information Technology (IT)	5,125	0	5,125
Quarterly QI Committee meetings conducted	221009 Welfare and Entertainment	1	9,338	9,339
	221011 Printing, Stationery, Photocopying and Binding	0	4,711	4,711
	228002 Maintenance - Vehicles	1,275	3,654	4,929
	Total	7,394	80,395	87,788
	Wage Recurrent	0	57,147	57,147
	Non Wage Recurrent	7,394	23,247	30,641
	AIA	0	0	0

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
MoH & Patient Client Charter disseminated	213001 Medical expenses (To employees)	0	5,294	5,294
MoH Support supervision strategy disseminated	213002 Incapacity, death benefits and funeral expenses	0	2,965	2,965
5SCQI TQM guidelines disseminated	221011 Printing, Stationery, Photocopying and Binding	0	4,872	4,872
Health Sector QI Framework disseminated	227001 Travel inland	0	17,339	17,339
	227004 Fuel, Lubricants and Oils	0	28,219	28,219
	228002 Maintenance - Vehicles	1,950	3,780	5,730
	Total	1,950	62,469	64,419
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,950	62,469	64,419
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

Support supervision to RRHs Districts and Local Government	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	404	24,276	24,680
Joint inspection of service delivery in LG	221011 Printing, Stationery, Photocopying and Binding	0	4,600	4,600
QI support supervision to district	222001 Telecommunications	0	2,965	2,965
	227001 Travel inland	0	20,594	20,594
	227004 Fuel, Lubricants and Oils	0	35,071	35,071
	228002 Maintenance - Vehicles	4,865	8,173	13,038
	Total	5,269	95,678	100,946
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,269	95,678	100,946
	AIA	0	0	0

Output: 04 Standards and guidelines developed

Service & Service delivery standards developed Client Charter for RRHs updated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12	9,625	9,637
	221005 Hire of Venue (chairs, projector, etc)	0	2,000	2,000
	221009 Welfare and Entertainment	0	3,360	3,360
	221011 Printing, Stationery, Photocopying and Binding	0	15,534	15,534
	Total	12	30,519	30,531
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12	30,519	30,531
	AIA	0	0	0

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Produce a second quarter report indicating among other things the supervision and site meetings held	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	18,000	18,000	36,000
	211103 Allowances (Inc. Casuals, Temporary)	17,500	12,500	30,000
	221001 Advertising and Public Relations	4,300	2,300	6,600
	221002 Workshops and Seminars	0	5,000	5,000
	221004 Recruitment Expenses	750	2,250	3,000
	221008 Computer supplies and Information Technology (IT)	875	1,000	1,875
	221009 Welfare and Entertainment	500	500	1,000
	221011 Printing, Stationery, Photocopying and Binding	625	1,000	1,625
	221014 Bank Charges and other Bank related costs	750	2,250	3,000
	222001 Telecommunications	0	1,000	1,000
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	2,500	8,000	10,500
	Total	45,800	78,800	124,600
	GoU Development	45,800	78,800	124,600
	External Financing	0	78,800	78,800
	AIA	0	0	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Civil Works at Gombe Hospital Commence and attain a completion progress of 15%	Item	Balance b/f	New Funds	Total
2. Procurement of Contractor for works in Busolwe General Hospital Completed	312101 Non-Residential Buildings	3,822,440	243,700	4,066,140
	312212 Medical Equipment	125,000	0	125,000
	Total	3,947,440	243,700	4,191,140
	GoU Development	3,947,440	243,700	4,191,140
	External Financing	960,000	243,700	1,203,700
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Construction of Kayunga and Yumbe Hospitals monitored, supervised and evaluated - 50%	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	130,551	70,800	201,351
	212101 Social Security Contributions	0	19,950	19,950
	221009 Welfare and Entertainment	0	750	750
	221011 Printing, Stationery, Photocopying and Binding	750	750	1,500
	222002 Postage and Courier	6	750	756
	222003 Information and communications technology (ICT)	0	2,600	2,600
	223004 Guard and Security services	0	188	188
	223005 Electricity	0	875	875
	223006 Water	0	75	75
	224004 Cleaning and Sanitation	250	250	500
	225002 Consultancy Services- Long-term	280,050	0	280,050
	227001 Travel inland	0	16,875	16,875
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	228002 Maintenance - Vehicles	138	3,138	3,275
	Total	411,745	125,000	536,745
	<i>GoU Development</i>	<i>411,745</i>	<i>125,000</i>	<i>536,745</i>
	<i>External Financing</i>	<i>408,684</i>	<i>125,000</i>	<i>533,684</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Local Governments

Kayunga General Hospital retooled	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	250,000	250,000	500,000
	Total	250,000	250,000	500,000
	<i>GoU Development</i>	<i>250,000</i>	<i>250,000</i>	<i>500,000</i>
	<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment procured for Kayunga and Yumbe General Hospitals	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	4,761,593	0	4,761,593
	Total	4,761,593	0	4,761,593
	<i>GoU Development</i>	<i>4,761,593</i>	<i>0</i>	<i>4,761,593</i>
	<i>External Financing</i>	<i>4,761,593</i>	<i>0</i>	<i>4,761,593</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 80 Hospital Construction/rehabilitation

Hospital construction works 100% completed and handed over.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	472,744	345,000	817,744
	Total	472,744	345,000	817,744
	<i>GoU Development</i>	<i>472,744</i>	<i>345,000</i>	<i>817,744</i>
	<i>External Financing</i>	<i>0</i>	<i>345,000</i>	<i>345,000</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

- Conduct Supervision for RBF EDHMTs, Hospitals and Health Facilities	Item	Balance b/f	New Funds	Total
- Conduct Quality of care supervision visits to URMCHIP Districts	211102 Contract Staff Salaries	4,037,934	0	4,037,934
- Conduct Monitoring and Supervision for civil works	211103 Allowances (Inc. Casuals, Temporary)	5,802,158	5,000	5,807,158
- MOH top Management Quarterly Supervision and Monitoring visits	212101 Social Security Contributions	431,078	0	431,078
- Field Monitoring and Data Quality Assurance (DQA) visits RBF facilities	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	362,215	0	362,215
Procure RMNCAH Medicines and Supplies that include (Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 1010/ml Injectable)	224001 Medical Supplies	14,478,218	0	14,478,218
	225001 Consultancy Services- Short term	648,504	0	648,504
	225002 Consultancy Services- Long-term	1,098,357	0	1,098,357
- Supervise Civil works in 82 selected Health facilities	227001 Travel inland	4,134,307	15,000	4,149,307
- Development of the RBF digitalized system	227004 Fuel, Lubricants and Oils	0	25,000	25,000
- Development of the National CRVS Strategy and BDR solutions	282103 Scholarships and related costs	3,826,769	0	3,826,769
	Total	34,819,539	50,000	34,869,539
- Pay tuition fees for 521 students awarded Scholarships in various disciplines	<i>GoU Development</i>	<i>34,819,539</i>	<i>50,000</i>	<i>34,869,539</i>
- Training of additional health workers i.e. 400 Registered Nurses in Intensive Care Nursing, Critical Care Nursing (21), Masters of Medicine in Anesthesia (12), Masters of Medicine in Emergency Medicine (10) and Bachelor of Anesthesia (30).	<i>External Financing</i>	<i>34,819,163</i>	<i>50,000</i>	<i>34,869,163</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Pay tuition for the 473 additional health workers trained in various disciplines				
- Roll out MVRS in RBF supported Health Facilities				
- Remodal HC IVs implementing Results -Based Financing				

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment purchased for all 14 Regional Referral Hospitals	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	330,000	250,000	580,000
	Total	330,000	250,000	580,000
	<i>GoU Development</i>	<i>330,000</i>	<i>250,000</i>	<i>580,000</i>
	<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

BoQs and Designs finalised	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,880	0	13,880
Environmental and Social impact assessment completed	221001 Advertising and Public Relations	2,500	0	2,500
	221009 Welfare and Entertainment	0	2,500	2,500
	225001 Consultancy Services- Short term	52,500	40,000	92,500
	227004 Fuel, Lubricants and Oils	0	47,750	47,750
	Total	68,880	90,250	159,130
	<i>GoU Development</i>	<i>68,880</i>	<i>90,250</i>	<i>159,130</i>
	<i>External Financing</i>	<i>0</i>	<i>90,250</i>	<i>90,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Project: 1566 Retooling of Ministry of Health

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Support supervision by top management: undertaken; Medical stationery; Health workers' uniforms purchased; Carriage & storage of Reproductive Health commodities undertaken; Utilities, security and telephone communications provided;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	662	20,262	20,925
	213001 Medical expenses (To employees)	1,765	1,765	3,529
	213002 Incapacity, death benefits and funeral expenses	1,765	1,765	3,529
	221011 Printing, Stationery, Photocopying and Binding	250,000	750,000	1,000,000
	222001 Telecommunications	0	1,765	1,765
	223004 Guard and Security services	0	33,568	33,568
	223005 Electricity	0	127,738	127,738
	223006 Water	0	2,368	2,368
	224004 Cleaning and Sanitation	24,490	24,490	48,980
	224005 Uniforms, Beddings and Protective Gear	1,025,000	270,000	1,295,000
	227001 Travel inland	0	15,000	15,000
	227003 Carriage, Haulage, Freight and transport hire	244,755	158,559	403,314
	227004 Fuel, Lubricants and Oils	0	63,029	63,029
	Total	1,548,436	1,470,309	3,018,745
	GoU Development	1,548,436	1,470,309	3,018,745
	External Financing	0	1,470,309	1,470,309
	AIA	0	0	0

Outputs Funded

Output: 51 Support to Local Governments

Local Governments with capital development needs supported	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	180	0	180
	263204 Transfers to other govt. Units (Capital)	320,768	0	320,768
	Total	320,948	0	320,948
	GoU Development	320,948	0	320,948
	External Financing	0	0	0
	AIA	0	0	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Wabigalo Offices for HID renovated. Perimeter wall at Wabigalo constructed.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	5,403,768	47,612	5,451,380
10% Rehabilitation of MoH parking yard completed	312104 Other Structures	0	6,000,000	6,000,000
	Total	5,403,768	6,047,612	11,451,380
	GoU Development	5,403,768	6,047,612	11,451,380
	External Financing	0	6,047,612	6,047,612
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

Sign contract for an Integrated Health Management system for Referral Hospitals	Item	Balance b/f	New Funds	Total
Sign contract for Computers, anti-virus software and for laptops for Ministry staff	312213 ICT Equipment	1,974,868	1,326,000	3,300,868
	Total	1,974,868	1,326,000	3,300,868
	<i>GoU Development</i>	<i>1,974,868</i>	<i>1,326,000</i>	<i>3,300,868</i>
	<i>External Financing</i>	<i>0</i>	<i>1,326,000</i>	<i>1,326,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Contract execution for the specialised machinery, computerised systems, software and the hardware	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	80,000	180,000
	Total	100,000	80,000	180,000
	<i>GoU Development</i>	<i>100,000</i>	<i>80,000</i>	<i>180,000</i>
	<i>External Financing</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract signing of office furniture and fittings and delivery and assembling	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	125,000	0	125,000
	Total	125,000	0	125,000
	<i>GoU Development</i>	<i>125,000</i>	<i>0</i>	<i>125,000</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>

Output: 80 Hospital Construction/rehabilitation

Final certificates and retention for Specialised Maternal and Neonatal Hospital cleared	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	500,000	100,000	600,000
	Total	500,000	100,000	600,000
	<i>GoU Development</i>	<i>500,000</i>	<i>100,000</i>	<i>600,000</i>
	<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Health Research

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 04 Research Institutions

Outputs Funded

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

Item	Balance b/f	New Funds	Total
Strengthen office /Streamline roles, functions, responsibilities and authority within UNHRO, and affiliated institutions. Develop management systems and tools	0	137,000	137,000
263104 Transfers to other govt. Units (Current)	0	137,000	137,000
Total	0	137,000	137,000
Mainstream an ethical code of conduct for health research; Develop framework for the management , technical supervision, monitoring and evaluation at all levels ;Develop and maintain mechanisms for quality assurance in research.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>137,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

Develop Road-map for e health sharing in research; Develop communication and information exchange mechanisms to support collaboration at all levels; Host 2 regional stakeholders conference to revise mechanisms for cooperation

Develop a data management system.
Set-up a national knowledge translation (KT) platform for health research evidence and application.
Train policy makers and researchers in access, synthesis and use of research evidence

Harness and innovate locally appropriate technologies and tools tin in health care delivery systems.
Develop framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery

NCRI:
Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization of selected Formulated Herbal products; hold capacity building workshops, seminars, and media shows to disseminate research work done.

NCRI:
General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .
Payment of utility bills,
Payment of contract staff salaries and welfare
Purchase of small office equipment and small laboratory sundries.

NCRI:
Routine maintenance f the Demo Herbal garden at NCRI; Documentation of medicinal plants knowledge from various THPs; Promote Conservation of prioritized medicinal plants in selected districts; Maintain medicinal plants databases.

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 05 JCRC

Outputs Funded

Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

Wage subvention transferred to JCRC to support specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	60,000	60,000	120,000
	Total	60,000	60,000	120,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,000	60,000	120,000
	AIA	0	0	0

Development Projects

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

Build capacity of 4 selected Medicines therapeutic committees, monitor supply chain in 8 selected health facilities, print and disseminate revised UCG and Essential Medicines List (EMLU)	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	51,041	51,041
	211103 Allowances (Inc. Casuals, Temporary)	274	4,228	4,502
	213002 Incapacity, death benefits and funeral expenses	2,500	4,228	6,728
	221009 Welfare and Entertainment	0	3,383	3,383
	221011 Printing, Stationery, Photocopying and Binding	0	767	767
	227001 Travel inland	0	31,064	31,064
	227002 Travel abroad	0	6,850	6,850
	227004 Fuel, Lubricants and Oils	0	12,696	12,696
	228002 Maintenance - Vehicles	5,000	8,456	13,456
	Total	7,774	122,714	130,488
	Wage Recurrent	0	51,041	51,041
	Non Wage Recurrent	7,774	71,673	79,447
	AIA	0	0	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Outputs Provided

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

commodities that include ACTs and Artesunate to be distributed and Health Workers oriented on IMM	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	2,882,240	0	2,882,240
Baseline Study for the new districts.	212101 Social Security Contributions	296,709	0	296,709
PCM funds for monitoring Programme	221001 Advertising and Public Relations	785,491	0	785,491
Activities. IDMs, Cluster meetings and Advocacy meetings training	221003 Staff Training	313,563	0	313,563
	221011 Printing, Stationery, Photocopying and Binding	1,790,521	0	1,790,521
LLIN Programme on going .	222003 Information and communications technology (ICT)	139,244	0	139,244
Malaria in Pregnancy training and awareness	224001 Medical Supplies	48,398,000	0	48,398,000
	225001 Consultancy Services- Short term	2,088,807	0	2,088,807
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM	227001 Travel inland	692,882	0	692,882
Training and awareness	227003 Carriage, Haulage, Freight and transport hire	47,925,175	0	47,925,175
detect more of estimated TB Cases	Total	105,312,633	0	105,312,633
detect more TB Cases	<i>GoU Development</i>	<i>105,312,633</i>	<i>0</i>	<i>105,312,633</i>
detect more TB Cases in prisons	<i>External Financing</i>	<i>105,312,633</i>	<i>0</i>	<i>105,312,633</i>
80% of drug resistant TB cases successfully treated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
-recording & reporting of TB				
Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections.				
Enhance programs for mother to child transmission of HIV				

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	37,899	374,500	412,399
	211103 Allowances (Inc. Casuals, Temporary)	41,956	140,000	181,956
	212101 Social Security Contributions	0	37,450	37,450
	221001 Advertising and Public Relations	7,019	11,626	18,645
	221002 Workshops and Seminars	0	20,000	20,000
	221003 Staff Training	0	10,000	10,000
	221008 Computer supplies and Information Technology (IT)	20,000	45,000	65,000
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	6,180	8,000	14,180
	221012 Small Office Equipment	0	10,000	10,000
	221017 Subscriptions	0	12,000	12,000
	222001 Telecommunications	0	25,000	25,000
	222003 Information and communications technology (ICT)	0	10,000	10,000
	227001 Travel inland	0	100,000	100,000
	227002 Travel abroad	0	15,000	15,000
	227004 Fuel, Lubricants and Oils	0	90,000	90,000
	228002 Maintenance - Vehicles	13,923	39,085	53,008
	228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
	Total	146,977	952,661	1,099,638
	GoU Development	146,977	952,661	1,099,638
	External Financing	0	952,661	952,661
	AIA	0	0	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

	Item	Balance b/f	New Funds	Total
District activities monies transferred for training.District Health workers trained	262101 Contributions to International Organisations (Current)	250,000	120,887	370,887
District activities monies transferred for training.District Health workers trained	263104 Transfers to other govt. Units (Current)	33,505	0	33,505
	Total	283,505	120,887	404,392
	GoU Development	283,505	120,887	404,392
	External Financing	0	120,887	120,887
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

LPOS for the procurement of motor vehicles	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,102,000	0	1,102,000
	Total	1,102,000	0	1,102,000
	<i>GoU Development</i>	<i>1,102,000</i>	<i>0</i>	<i>1,102,000</i>
	<i>External Financing</i>	<i>1,102,000</i>	<i>0</i>	<i>1,102,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q2procured	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	3,630,000	7,370,000	11,000,000
	Total	3,630,000	7,370,000	11,000,000
	<i>GoU Development</i>	<i>3,630,000</i>	<i>7,370,000</i>	<i>11,000,000</i>
	<i>External Financing</i>	<i>0</i>	<i>7,370,000</i>	<i>7,370,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
Top up allowances for 5 UNEPI staff and 5 other administrative staff paid	211102 Contract Staff Salaries	1,052,277	0	1,052,277
	211103 Allowances (Inc. Casuals, Temporary)	142,641	0	142,641
1 NITAG committee meetings supported	212101 Social Security Contributions	103,253	0	103,253
An electronic Fixed Asset Management database installed	221003 Staff Training	6,793	0	6,793
An electronic records management system installed	221009 Welfare and Entertainment	13,222	0	13,222
	221011 Printing, Stationery, Photocopying and Binding	100,626	0	100,626
Updated IEC Materials disseminated	222001 Telecommunications	57,647	0	57,647
13 Gavi supported staff paid	225001 Consultancy Services- Short term	393,923	0	393,923
	227001 Travel inland	449,722	15,010	464,732
Fuel, lubricants and oils, vehicles maintained, printing, Stationery, Photocopying and Binding services provided, airtime and data bundles to UNEPI team and UNEPI staff	227004 Fuel, Lubricants and Oils	12,580	9,900	22,480
Retreat conducted	228002 Maintenance - Vehicles	39,381	5,940	45,321
	Total	2,372,063	30,850	2,402,913
Updated IEC Materials disseminated	<i>GoU Development</i>	<i>2,372,063</i>	<i>30,850</i>	<i>2,402,913</i>
	<i>External Financing</i>	<i>2,366,123</i>	<i>30,850</i>	<i>2,396,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1 national stakeholder's meeting conducted

1 support supervision to PBM sites conducted

Support supervision to selected districts conducted

Program: 06 Public Health Services

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 06 Community Health

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct integrated supportive supervision for nutrition service delivery including Nutrition Assessment Counseling and Support implementation in selected regions and ART facilities in 15 poorly performing Districts	211101 General Staff Salaries	0	95,160	95,160
	211103 Allowances (Inc. Casuals, Temporary)	4,524	2,260	6,784
Conduct monitoring of the enforcement of Food fortification regulations at 4 boarder points; Malaba, Mutukula, Katuna & Busia. & in 4 cities; Mbarara, Hoima, Gulu & Kampala	213002 Incapacity, death benefits and funeral expenses	302	511	813
	221009 Welfare and Entertainment	0	1,753	1,753
Conduct monthly Nutrition TWG meeting, monthly thematic working group meetings and annual stakeholders meeting	221011 Printing, Stationery, Photocopying and Binding	0	823	823
	221012 Small Office Equipment	0	3,383	3,383
Conduct consensus building meeting on the implementation framework for monitoring and enforcement of the Regulations on marketing of Breast milk substitutes	227001 Travel inland	810	40,698	41,508
	227004 Fuel, Lubricants and Oils	0	19,323	19,323
Conduct a National workshop on information and knowledge sharing on new developments and updates National and Global level conducted	228002 Maintenance - Vehicles	1,625	2,748	4,373
	Total	7,262	166,659	173,921
	Wage Recurrent	0	95,160	95,160
	Non Wage Recurrent	7,262	71,499	78,761
	AIA	0	0	0

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	211101 General Staff Salaries	0	186,810	186,810
	211102 Contract Staff Salaries	394	16,887	17,280
capacity building for health workers in high risk districts for guinea worm	211103 Allowances (Inc. Casuals, Temporary)	0	20,777	20,777
	212101 Social Security Contributions	0	2,837	2,837
Clinical Audits for malaria in tar	221009 Welfare and Entertainment	755	25,200	25,955
	221011 Printing, Stationery, Photocopying and Binding	0	3,501	3,501
	221012 Small Office Equipment	0	5,040	5,040
	222001 Telecommunications	0	1,260	1,260
	227001 Travel inland	82	97,906	97,989
	227002 Travel abroad	0	7,560	7,560
	227004 Fuel, Lubricants and Oils	0	46,303	46,303
	228002 Maintenance - Vehicles	848	8,400	9,248
	Total	2,079	422,480	424,559
	Wage Recurrent	394	203,697	204,091
	Non Wage Recurrent	1,685	218,783	220,469
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Training data managers Hepatitis Indicators & data management in 35 districts	211103 Allowances (Inc. Casuals, Temporary)	7,272	84,000	91,272
	212101 Social Security Contributions	2,611	6,613	9,224
Training 250 Health workers on screening and treatment of Hepatitis B	213002 Incapacity, death benefits and funeral expenses	0	4,200	4,200
	221002 Workshops and Seminars	0	42,000	42,000
Training of laboratory technicians in 15 districts	221003 Staff Training	717	25,200	25,917
Undertake support supervision of Hepatitis B activities	221008 Computer supplies and Information Technology (IT)	5,000	8,400	13,400
	221009 Welfare and Entertainment	0	8,400	8,400
World Hepatitis B day commemorated	221011 Printing, Stationery, Photocopying and Binding	0	26,681	26,681
	221012 Small Office Equipment	0	4,200	4,200
	222001 Telecommunications	0	2,263	2,263
	224001 Medical Supplies	0	42,000	42,000
	227001 Travel inland	0	334,000	334,000
	227002 Travel abroad	0	22,680	22,680
	227004 Fuel, Lubricants and Oils	0	53,760	53,760
	228002 Maintenance - Vehicles	15,000	33,600	48,600
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	10,687	11,687
	Total	31,600	708,683	740,282
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,600	708,683	740,282
	AIA	0	0	0

Output: 04 Immunisation

	Item	Balance b/f	New Funds	Total
Top management supervision to 6 problematic and poorly performing districts conducted and follow up of accountability	211103 Allowances (Inc. Casuals, Temporary)	47	16,800	16,847
	221003 Staff Training	0	8,215	8,215
Planning at National level conducted	221007 Books, Periodicals & Newspapers	0	840	840
	221009 Welfare and Entertainment	0	5,040	5,040
support supervision conducted	221011 Printing, Stationery, Photocopying and Binding	0	3,360	3,360
	227001 Travel inland	3,833	33,600	37,433
	227004 Fuel, Lubricants and Oils	0	16,800	16,800
	228002 Maintenance - Vehicles	3,250	10,500	13,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,260	1,260
	Total	7,130	96,415	103,545
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,130	96,415	103,545
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Partners engaged to support jigger activities in infested districts	211103 Allowances (Inc. Casuals, Temporary)	2,070	8,400	10,470
quantification of drugs for nodding syndrome	221009 Welfare and Entertainment	37	20,160	20,197
Nodding syndrome victims linked to implementing partners	221010 Special Meals and Drinks	150,000	273,857	423,857
	227001 Travel inland	0	50,400	50,400
	227004 Fuel, Lubricants and Oils	0	37,800	37,800
	228002 Maintenance - Vehicles	2,500	4,200	6,700
	Total	154,607	394,817	549,424
	Wage Recurrent	0	0	0
	Non Wage Recurrent	154,607	394,817	549,424
	AIA	0	0	0

Output: 06 Photo-biological Control of Malaria

	Item	Balance b/f	New Funds	Total
Entomological studies conducted to determine the density of a vector	211103 Allowances (Inc. Casuals, Temporary)	3,735	26,118	29,853
larvicides applied in the breeding grounds	221002 Workshops and Seminars	0	8,400	8,400
	221003 Staff Training	0	2,100	2,100
	221009 Welfare and Entertainment	1,500	4,200	5,700
	221011 Printing, Stationery, Photocopying and Binding	0	3,360	3,360
	224001 Medical Supplies	0	210,000	210,000
	227004 Fuel, Lubricants and Oils	0	29,400	29,400
	228002 Maintenance - Vehicles	0	8,400	8,400
	Total	5,235	291,978	297,213
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,235	291,978	297,213
	AIA	0	0	0

Output: 07 Indoor Residual Spraying (IRS) services

	Item	Balance b/f	New Funds	Total
Epidemiological studies conducted				
Post IRS support supervision conducted	227004 Fuel, Lubricants and Oils	0	8,400	8,400
	Total	0	8,400	8,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	8,400	8,400
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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
Support 10 districts to coordinate the control and prevention of diseases especially lifestyle diseases	211101 General Staff Salaries	0	49,154	49,154
Conduct support supervision and mentoring visits to districts	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
Develop interventions and guidelines of management and control of disease outbreaks	221007 Books, Periodicals & Newspapers	0	200	200
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	567	822	1,389
	227001 Travel inland	0	36,188	36,188
	Total	567	106,363	106,930
	Wage Recurrent	0	49,154	49,154
	Non Wage Recurrent	567	57,209	57,776
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Monitor utilization of guidelines for management and control of disease outbreaks	211103 Allowances (Inc. Casuals, Temporary)	123	10,000	10,123
Conduct support supervision and mentoring visits to districts	225001 Consultancy Services- Short term	100,000	193,500	293,500
	227001 Travel inland	0	5,313	5,313
	227004 Fuel, Lubricants and Oils	0	36,000	36,000
	228002 Maintenance - Vehicles	3,938	6,000	9,938
	Total	104,061	250,813	354,873
	Wage Recurrent	0	0	0
	Non Wage Recurrent	104,061	250,813	354,873
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Quarterly Data Quality Assessments undertaken.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	82,392	82,392
Quarterly Performance reviews and data validation of Reproductive Health (RH) Indicators.	211102 Contract Staff Salaries	3,219	3,419	6,638
	211103 Allowances (Inc. Casuals, Temporary)	0	16,913	16,913
	213002 Incapacity, death benefits and funeral expenses	375	634	1,009
Quarterly visits to Adolescent and youth groups and schools.	221009 Welfare and Entertainment	0	8,520	8,520
	221011 Printing, Stationery, Photocopying and Binding	0	7,283	7,283
	221012 Small Office Equipment	0	9,048	9,048
	225001 Consultancy Services- Short term	5,750	9,725	15,475
	227001 Travel inland	0	26,629	26,629
	227002 Travel abroad	0	3,383	3,383
	227004 Fuel, Lubricants and Oils	0	21,467	21,467
	228002 Maintenance - Vehicles	5,875	9,936	15,811
	Total	15,219	199,349	214,568
	Wage Recurrent	3,219	85,811	89,030
	Non Wage Recurrent	12,000	113,537	125,537
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

(02) Newborn Intensive Care Units (NICU) and Skills Labs for mentoring healthworkers/ child/newborn health surveillance Functionalized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,219	3,946	6,165
	212101 Social Security Contributions	342	578	920
Role out of updated Family Care Practices to (10) Districts undertaken.	213002 Incapacity, death benefits and funeral expenses	375	634	1,009
	221009 Welfare and Entertainment	0	4,440	4,440
	221011 Printing, Stationery, Photocopying and Binding	0	4,228	4,228
	221012 Small Office Equipment	0	4,482	4,482
	225001 Consultancy Services- Short term	1,000	1,691	2,691
	227001 Travel inland	6,564	12,691	19,255
	227002 Travel abroad	0	4,228	4,228
	227004 Fuel, Lubricants and Oils	0	6,862	6,862
	228002 Maintenance - Vehicles	2,250	3,805	6,055
	Total	12,750	47,585	60,336
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,750	47,585	60,336
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 21 Environmental Health

Outputs Provided

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

communicable and non communicable diseases controlled	Item	Balance b/f	New Funds	Total
Policies , guidelines for environmental health services developed	211101 General Staff Salaries	0	160,449	160,449
	211103 Allowances (Inc. Casuals, Temporary)	650	27,657	28,307
	212101 Social Security Contributions	1,198	2,025	3,223
	221009 Welfare and Entertainment	0	4,121	4,121
	221011 Printing, Stationery, Photocopying and Binding	0	2,489	2,489
	221012 Small Office Equipment	0	10,228	10,228
	227001 Travel inland	2,042	45,236	47,278
	227004 Fuel, Lubricants and Oils	0	15,376	15,376
	273102 Incapacity, death benefits and funeral expenses	2,500	4,228	6,728
	Total	6,390	271,809	278,199
	Wage Recurrent	0	160,449	160,449
	Non Wage Recurrent	6,390	111,360	117,750
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

Technical support supervision for environmental health services conducted	Item	Balance b/f	New Funds	Total
Technical Support supervision conducted for vector borne and neglected tropical diseases	211103 Allowances (Inc. Casuals, Temporary)	162	12,013	12,175
	221009 Welfare and Entertainment	0	3,699	3,700
	221011 Printing, Stationery, Photocopying and Binding	0	3,053	3,053
	227001 Travel inland	38	20,594	20,632
	227004 Fuel, Lubricants and Oils	0	11,147	11,147
	Total	200	50,506	50,706
	Wage Recurrent	0	0	0
	Non Wage Recurrent	200	50,506	50,706
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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
Weekly physical activity sessions arranged	211101 General Staff Salaries	0	63,446	63,446
Technical Capacity to prevent and control NCDs strengthened.	211103 Allowances (Inc. Casuals, Temporary)	18,004	33,064	51,068
NCD policies, protocol and guidelines formulated.	213002 Incapacity, death benefits and funeral expenses	2,500	4,228	6,728
technical support supervision to health facilities provided	221002 Workshops and Seminars	0	34,671	34,671
NCDs /related National days commemorated	221003 Staff Training	0	846	846
Multi sectoral coordination of NCDs.	221008 Computer supplies and Information Technology (IT)	1,325	2,241	3,566
Strengthen coordination of stakeholders.	221009 Welfare and Entertainment	1	5,530	5,531
	221011 Printing, Stationery, Photocopying and Binding	0	3,453	3,453
	221012 Small Office Equipment	0	930	930
	227001 Travel inland	0	24,576	24,576
	227004 Fuel, Lubricants and Oils	0	17,758	17,758
	228002 Maintenance - Vehicles	2,224	10,148	12,372
	Total	24,054	200,892	224,946
	Wage Recurrent	0	63,446	63,446
	Non Wage Recurrent	24,054	137,446	161,500
	AIA	0	0	0

Subprogram: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
- Public Health Laboratory Services coordinated	211101 General Staff Salaries	0	57,882	57,882
-Clinical Laboratory Services coordinated	211102 Contract Staff Salaries	0	15,000	15,000
-Reference Laboratory Testing Services provided	211103 Allowances (Inc. Casuals, Temporary)	194	12,000	12,194
	213002 Incapacity, death benefits and funeral expenses	0	5,000	5,000
	221002 Workshops and Seminars	0	98,214	98,214
	221009 Welfare and Entertainment	0	500	500
	221011 Printing, Stationery, Photocopying and Binding	0	2,100	2,100
	221012 Small Office Equipment	0	200	200
	227001 Travel inland	0	94,786	94,786
	227004 Fuel, Lubricants and Oils	0	32,536	32,536
	228002 Maintenance - Vehicles	1,200	3,200	4,400
	Total	1,394	321,418	322,812
	Wage Recurrent	0	72,882	72,882
	Non Wage Recurrent	1,394	248,536	249,930
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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
Technical support supervision on prevention & control of zoonotic diseases done in 5 districts,	211101 General Staff Salaries	0	59,428	59,428
Facilitating the formation and training of District OH teams high risk cattle corridor districts done in 5 districts	211103 Allowances (Inc. Casuals, Temporary)	0	28,980	28,980
	221009 Welfare and Entertainment	0	9,660	9,660
conduct 2 stakeholder meetings to review plans and policies	221011 Printing, Stationery, Photocopying and Binding	0	4,603	4,603
	221012 Small Office Equipment	0	2,520	2,520
Conduct integrated Disease Surveillance and Response technical support supervision in 5 under reporting districts in HMIS and disease specific surveillance	227001 Travel inland	0	56,250	56,250
	227004 Fuel, Lubricants and Oils	0	11,872	11,872
	Total	0	173,312	173,312
	Wage Recurrent	0	59,428	59,428
	Non Wage Recurrent	0	113,885	113,885
	AIA	0	0	0
Conduct support supervision and mentor-ships to the 3 designated PoE, Map and assess capacity for some other 7 PoEs				
Conduct a Regional data review / cleaning exercises for the Weekly surveillance reported data in 14 sub regions				
Conduct 1 Surveillance review meeting with all surveillance stakeholders				

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

	Item	Balance b/f	New Funds	Total
Supported 8 districts prone or affected with Public Health Emergencies to respond / prevent Public Health Emergencies	211101 General Staff Salaries	0	59,428	59,428
4 districts supported (2 for disease outbreaks and 2 for disasters)	211103 Allowances (Inc. Casuals, Temporary)	3,012	23,100	26,112
	213002 Incapacity, death benefits and funeral expenses	2,500	4,200	6,700
	221008 Computer supplies and Information Technology (IT)	5,000	8,400	13,400
	221009 Welfare and Entertainment	0	5,964	5,964
	221011 Printing, Stationery, Photocopying and Binding	0	5,040	5,040
	221012 Small Office Equipment	0	4,200	4,200
	227001 Travel inland	0	37,800	37,800
	227004 Fuel, Lubricants and Oils	0	21,336	21,336
	273101 Medical expenses (To general Public)	34,261	60,000	94,261
	Total	44,773	229,468	274,241
	Wage Recurrent	0	59,428	59,428
	Non Wage Recurrent	44,773	170,040	214,813
	AIA	0	0	0

Development Projects

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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)

project satellite sites supported and civil works supervised	Item	Balance b/f	New Funds	Total
	227001 Travel inland	0	12,500	12,500
	Total	0	12,500	12,500
	<i>GoU Development</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1441 Uganda Sanitation Fund Project II

Outputs Funded

Output: 51 Support to Local Governments

Funds for sanitation activities transferred to Local Governments	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	112,500	112,500
	Total	0	112,500	112,500
	<i>GoU Development</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
	<i>External Financing</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Ministry of Health utilities paid	Item	Balance b/f	New Funds	Total
	223004 Guard and Security services	141	14,091	14,232
	223005 Electricity	0	80,778	80,778
	223006 Water	0	54,781	54,781
	224004 Cleaning and Sanitation	14,584	24,666	39,251
	Total	14,725	174,317	189,042
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,725</i>	<i>174,317</i>	<i>189,042</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 06 National Health Insurance Scheme

Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS secretariat facilitated through refining benefits package and assessment of service providers Data base for indigents developed NHIS secretariat facilitated to carry out, coordinate and support NHIS activities Build capacity of MoH staff in Health Insurance Fund Management Structures established.	Item	Balance b/f	New Funds	Total
	221001 Advertising and Public Relations	0	2,114	2,114
	221002 Workshops and Seminars	0	10,570	10,570
	221003 Staff Training	10,000	16,913	26,913
	221009 Welfare and Entertainment	0	4,228	4,228
	221011 Printing, Stationery, Photocopying and Binding	0	423	423
	225001 Consultancy Services- Short term	52,611	84,564	137,174
	227001 Travel inland	0	2,537	2,537
	227002 Travel abroad	0	1,879	1,879
	227004 Fuel, Lubricants and Oils	0	16,913	16,913
	Total	62,611	140,140	202,751
	Wage Recurrent	0	0	0
	Non Wage Recurrent	62,611	140,140	202,751
	AIA	0	0	0

Outputs Funded

Output: 51 Support to Local Governments

Allowances for Community Health Extension Workers paid Funds transferred to JMS for PNFP EMHS credit line Funds transferred to Red Cross society to support blood mobilisation and response to disaster	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	125,000	125,000	250,000
	263106 Other Current grants (Current)	0	3,393,357	3,393,357
	264101 Contributions to Autonomous Institutions	0	2,624,727	2,624,727
	Total	125,000	6,143,085	6,268,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	125,000	6,143,085	6,268,085
	AIA	0	0	0

Output: 52 Support to District Hospitals

Operations of Kayunga General Hospital supported	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	1,400,000	1,400,000	2,800,000
	Total	1,400,000	1,400,000	2,800,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,400,000	1,400,000	2,800,000
	AIA	0	0	0

Output: 53 Medical Intern Services

Allowances fro intern Health Workers paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	671,060	2,857,500	3,528,560
	Total	671,060	2,857,500	3,528,560
	Wage Recurrent	0	0	0
	Non Wage Recurrent	671,060	2,857,500	3,528,560
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 54 International Health Organisations

Global Fund annual contribution made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	0	375,000	375,000
	Total	0	375,000	375,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>375,000</i>	<i>375,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 55 Senior House Officers

Senior House Officers' allowances paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	275,500	1,045,000	1,320,500
	Total	275,500	1,045,000	1,320,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>275,500</i>	<i>1,045,000</i>	<i>1,320,500</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

5 Technical Support Supervision to Nurses and Midwives in hospitals in Mbarara undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	74,757	74,757
Conduct 5 national and 4 regional technical support supervision to school Nurses and Midwives in boarding/ day schools in Mbarara	211103 Allowances (Inc. Casuals, Temporary)	226	3,275	3,501
2 Nurse Leader's meetings held; 1Central and 1Regional	213002 Incapacity, death benefits and funeral expenses	2,500	4,228	6,728
	221002 Workshops and Seminars	0	20,493	20,493
	221008 Computer supplies and Information Technology (IT)	2,500	7,228	9,728
Organize 1 Nurses and Midwives leaders retreat	221009 Welfare and Entertainment	0	2,200	2,200
	221011 Printing, Stationery, Photocopying and Binding	0	2,302	2,302
Organize 1 Nurses and Midwives association meetings. Nursing Now, Challenge and year of Nurse and Midwife. Award of Midwives in Mbarara region.	221012 Small Office Equipment	0	1,691	1,691
	222001 Telecommunications	0	169	169
1 Orientation workshop/ Training in Mbarara in Mbarara	225001 Consultancy Services- Short term	0	5,074	5,074
Standards, guidelines and checklist developed	227001 Travel inland	61	37,805	37,866
	227002 Travel abroad	0	7,991	7,991
	227004 Fuel, Lubricants and Oils	0	27,328	27,328
	228002 Maintenance - Vehicles	3,200	3,200	6,400
	Total	8,487	197,742	206,228
	<i>Wage Recurrent</i>	<i>0</i>	<i>74,757</i>	<i>74,757</i>
	<i>Non Wage Recurrent</i>	<i>8,487</i>	<i>122,985</i>	<i>131,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Integrated support Supervision to Regional Referral Hospitals	Item	Balance b/f	New Funds	Total
Supervision of selected General Hospitals and LLHFs	211101 General Staff Salaries	79,917	964,917	1,044,834
Inspection of dental clinics in health facilities	211103 Allowances (Inc. Casuals, Temporary)	545	35,940	36,484
Accreditation and Supervision of Palliative care centres	212101 Social Security Contributions	500	846	1,346
Coordinate dental camps	221001 Advertising and Public Relations	750	1,268	2,018
Supervise cancer screening camps	221002 Workshops and Seminars	0	10,148	10,148
Coordinate and Supervise Obstetric Fistula Camps	221008 Computer supplies and Information Technology (IT)	0	4,228	4,228
	221009 Welfare and Entertainment	0	2,960	2,960
	221011 Printing, Stationery, Photocopying and Binding	0	2,302	2,302
	221012 Small Office Equipment	0	846	846
	222001 Telecommunications	0	1,057	1,057
	225001 Consultancy Services- Short term	1,750	2,960	4,710
	227001 Travel inland	9,861	39,322	49,183
	227002 Travel abroad	0	3,805	3,805
	227004 Fuel, Lubricants and Oils	0	42,461	42,461
	228002 Maintenance - Vehicles	2,173	12,685	14,857
	Total	95,495	1,125,744	1,221,239
	Wage Recurrent	79,917	964,917	1,044,834
	Non Wage Recurrent	15,578	160,827	176,405
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

	Item	Balance b/f	New Funds	Total
25 Health workers in Critical Care under the Intensive Care Unit trained	211101 General Staff Salaries	0	44,557	44,557
	211102 Contract Staff Salaries	10,373	46,979	57,352
	211103 Allowances (Inc. Casuals, Temporary)	48,345	99,626	147,972
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile Region	212101 Social Security Contributions	4,698	7,945	12,643
	213002 Incapacity, death benefits and funeral expenses	2,500	4,228	6,728
Emergency medical services provided during public health emergencies and national events provided	221002 Workshops and Seminars	0	24,735	24,735
	221007 Books, Periodicals & Newspapers	3	786	789
	221009 Welfare and Entertainment	0	7,611	7,611
	221011 Printing, Stationery, Photocopying and Binding	0	7,275	7,275
	223005 Electricity	0	1,353	1,353
	223006 Water	0	1,353	1,353
	224005 Uniforms, Beddings and Protective Gear	0	2,960	2,960
	227001 Travel inland	0	27,832	27,832
	227002 Travel abroad	0	8,403	8,403
	227004 Fuel, Lubricants and Oils	0	26,215	26,215
	228002 Maintenance - Vehicles	4,625	7,822	12,447
	Total	70,544	319,681	390,225
	Wage Recurrent	10,373	91,536	101,908
	Non Wage Recurrent	60,171	228,145	288,316
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Regional Workshop performance review meetings	Item	Balance b/f	New Funds	Total
Procurement activities for planned Health Infrastructure works undertaken	211101 General Staff Salaries	0	64,388	64,388
	211102 Contract Staff Salaries	1,251	31,277	32,528
Health Infrastructure Technical Working Group and Health Infrastructure Department meetings conducted	212101 Social Security Contributions	313	938	1,251
	221001 Advertising and Public Relations	3,807	11,422	15,230
	221008 Computer supplies and Information Technology (IT)	8,300	500	8,800
	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,200	3,200
	227001 Travel inland	0	30,000	30,000
	228002 Maintenance - Vehicles	7,759	20,900	28,659
Total		21,430	165,625	187,056
Wage Recurrent		1,251	95,665	96,916
Non Wage Recurrent		20,179	69,960	90,140
AIA		0	0	0

Output: 03 Maintenance of medical and solar equipment

Functional Solar energy systems in 30 ERT II beneficiary Districts.	Item	Balance b/f	New Funds	Total
Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GsH and HCIVs.	213002 Incapacity, death benefits and funeral expenses	0	2,000	2,000
	221002 Workshops and Seminars	0	22,500	22,500
	227001 Travel inland	0	58,000	58,000
Well maintained and functional Philips brand Ultrasound scanners and X-ray machines RRHs, GHs, and HCIVs	227004 Fuel, Lubricants and Oils	0	39,000	39,000
	228003 Maintenance – Machinery, Equipment & Furniture	561,742	1,188,802	1,750,544
Total		561,742	1,310,302	1,872,044
Wage Recurrent		0	0	0
Non Wage Recurrent		561,742	1,310,302	1,872,044
AIA		0	0	0

Well maintained and functional Biosafety cabinets in RRHs and GHs.
Technicians and Engineers trained
Update Medical equipment and solar systems inventory
Technical supervision and monitoring visit reports

Outputs Funded

Output: 52 Support to District Hospitals

Well maintained medical equipment in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIIIs in Masaka region.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	0	25,000	25,000
	Total	0	25,000	25,000
Wage Recurrent		0	0	0
Non Wage Recurrent		0	25,000	25,000
AIA		0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Outputs Provided

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • Payment of Quarterly allowances to staff (U4 and other support staff) • Payment for Utilities (Electricity and water) • Property management Repairs and renovations undertaken • Cleaning services provided (Beautifications and gardening) 	211101 General Staff Salaries	0	190,887	190,887
	211102 Contract Staff Salaries	11,973	32,403	44,376
	211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000
<ul style="list-style-type: none"> • Payments for security services made (Allowances to CT Police and regular police) • Advertising and public relations services undertaken • Maintenance of office machinery and equipment 	212101 Social Security Contributions	3,111	3,111	6,221
	213001 Medical expenses (To employees)	0	9,600	9,600
	213002 Incapacity, death benefits and funeral expenses	2,719	4,800	7,519
<ul style="list-style-type: none"> • Procurement of telecommunication services • Support supervision to RRH undertaken • Capacity building for Administration done 	221001 Advertising and Public Relations	6	12,706	12,712
	221003 Staff Training	13,508	14,400	27,908
	221007 Books, Periodicals & Newspapers	11	2,931	2,942
	221008 Computer supplies and Information Technology (IT)	0	19,200	19,200
	221009 Welfare and Entertainment	0	30,000	30,000
	221011 Printing, Stationery, Photocopying and Binding	0	20,988	20,987
	221012 Small Office Equipment	8,400	9,600	18,000
	221016 IFMS Recurrent costs	0	20,000	20,000
	221017 Subscriptions	1,200	1,200	2,400
	222001 Telecommunications	0	18,000	18,000
	222002 Postage and Courier	2,880	2,880	5,760
	223001 Property Expenses	6,575	24,000	30,575
	223004 Guard and Security services	0	12,000	12,000
	223005 Electricity	0	40,800	40,800
	223006 Water	0	9,600	9,600
	224001 Medical Supplies	18,774,567	0	18,774,567
	224004 Cleaning and Sanitation	25,410	26,160	51,570
	224005 Uniforms, Beddings and Protective Gear	14,250,134	0	14,250,134
	227001 Travel inland	0	57,653	57,653
	227004 Fuel, Lubricants and Oils	0	45,000	45,000
	228002 Maintenance - Vehicles	12,478	24,000	36,478
	228003 Maintenance – Machinery, Equipment & Furniture	15,000	19,200	34,200
	228004 Maintenance – Other	11,569	24,000	35,569
	Total	33,139,541	715,118	33,854,659
	Wage Recurrent	11,973	223,290	235,263
	Non Wage Recurrent	33,127,568	491,828	33,619,396
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> • 12 Top Management meetings to be held • 4 HPAC Meetings held • Quarterly entitlements for Top Management paid • Press briefings and cabinet briefs to be undertaken • Political supervision to RRH and other health units to be undertaken 	211103 Allowances (Inc. Casuals, Temporary)	0	100,000	100,000
	213001 Medical expenses (To employees)	0	9,600	9,600
	221001 Advertising and Public Relations	807	10,157	10,964
	221007 Books, Periodicals & Newspapers	400	3,000	3,400
<ul style="list-style-type: none"> • Regional and International meetings held/Attended • Attending the International events • Provision of Telecommunication services • Top management medical expenses covered 	221009 Welfare and Entertainment	0	25,000	25,000
	221011 Printing, Stationery, Photocopying and Binding	792	2,500	3,292
	221012 Small Office Equipment	0	1,440	1,440
	222001 Telecommunications	0	3,600	3,600
	227001 Travel inland	0	35,750	35,750
	227004 Fuel, Lubricants and Oils	0	26,430	26,430
	228002 Maintenance - Vehicles	2,000	8,785	10,786
Total		4,000	226,262	230,262
Wage Recurrent		0	0	0
Non Wage Recurrent		4,000	226,262	230,262
AIA		0	0	0

Outputs Funded

Output: 52 Health Regulatory Councils

	Item	Balance b/f	New Funds	Total
Release for Health Regulatory Councils disbursed	263204 Transfers to other govt. Units (Capital)	38,405	75,148	113,553
	Total	38,405	75,148	113,553
Wage Recurrent		0	0	0
Non Wage Recurrent		38,405	75,148	113,553
AIA		0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Budget Preparation process for 2021/2022 Financial Year Undertaken.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	184,950	184,950
Quarterly Budget Performance Progress Reports Prepared	211103 Allowances (Inc. Casuals, Temporary)	22,876	17,250	40,126
12 Health Policy Advisory Committee Meetings Conducted	213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
	221002 Workshops and Seminars	0	84,938	84,938
	221003 Staff Training	10,005	0	10,005
	221007 Books, Periodicals & Newspapers	333	2,750	3,083
	221008 Computer supplies and Information Technology (IT)	6,347	6,347	12,693
	221009 Welfare and Entertainment	0	7,675	7,675
	221011 Printing, Stationery, Photocopying and Binding	0	27,240	27,240
	222003 Information and communications technology (ICT)	5,000	5,000	10,000
	227001 Travel inland	0	66,726	66,726
	227004 Fuel, Lubricants and Oils	0	14,250	14,250
	228002 Maintenance - Vehicles	8,625	3,625	12,250
	Total	55,686	420,750	476,436
	Wage Recurrent	0	184,950	184,950
	Non Wage Recurrent	55,686	235,801	291,486
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	15,000	15,000
	221010 Special Meals and Drinks	0	1,000	1,000
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	8,225	8,225
	228002 Maintenance - Vehicles	3,250	1,625	4,875
	Total	3,250	33,350	36,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,250	33,350	36,600
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Report on review of the procurement function generated.	Item	Balance b/f	New Funds	Total
Performance review reports on various projects.	211101 General Staff Salaries	0	21,037	21,037
office equipment procured	221003 Staff Training	1,750	0	1,750
vehicles allocated to the unit maintained.	221009 Welfare and Entertainment	0	3,504	3,504
stationery for office use procured	221012 Small Office Equipment	0	3,600	3,600
	224004 Cleaning and Sanitation	275	0	275
	227001 Travel inland	0	41,675	41,675
	227004 Fuel, Lubricants and Oils	0	28,217	28,217
	228002 Maintenance - Vehicles	999	14,750	15,749
	Total	3,024	112,782	115,806
	Wage Recurrent	0	21,037	21,037
	Non Wage Recurrent	3,024	91,745	94,769
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

HRIS implemented & monitored in 4 RRHs & 32 LGs	Item	Balance b/f	New Funds	Total
Recruitment plan for the sector implemented	211101 General Staff Salaries	337,511	812,206	1,149,717
	211102 Contract Staff Salaries	509	1,879	2,388
Performance management implemented & monitored	211103 Allowances (Inc. Casuals, Temporary)	317	26,707	27,024
	212101 Social Security Contributions	361	361	722
Human Resource Capacity building	212102 Pension for General Civil Service	875,386	2,152,572	3,027,959
	213001 Medical expenses (To employees)	1,250	1,250	2,500
	213002 Incapacity, death benefits and funeral expenses	2,500	2,500	5,000
	213004 Gratuity Expenses	48,237	528,226	576,462
	221002 Workshops and Seminars	0	22,500	22,500
	221003 Staff Training	330	16,250	16,580
	221004 Recruitment Expenses	20,000	0	20,000
	221007 Books, Periodicals & Newspapers	1,875	1,875	3,750
	221008 Computer supplies and Information Technology (IT)	2,000	2,000	4,000
	221009 Welfare and Entertainment	8,500	20,000	28,500
	221011 Printing, Stationery, Photocopying and Binding	0	5,558	5,558
	221012 Small Office Equipment	0	2,500	2,500
	221020 IPPS Recurrent Costs	40	5,000	5,040
	222001 Telecommunications	0	2,375	2,375
	222002 Postage and Courier	2,500	2,500	5,000
	223005 Electricity	0	2,100	2,100
	223006 Water	0	2,500	2,500
	224004 Cleaning and Sanitation	2,750	2,750	5,500
	227001 Travel inland	0	23,832	23,832
	227002 Travel abroad	0	11,739	11,739
	227004 Fuel, Lubricants and Oils	0	30,000	30,000
	228002 Maintenance - Vehicles	6,250	6,250	12,500
	282103 Scholarships and related costs	33,951	30,951	64,903
Total		1,344,268	3,716,382	5,060,649
Wage Recurrent		338,020	814,085	1,152,105
Non Wage Recurrent		1,006,247	2,902,297	3,908,544
AIA		0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

Output: 20 Records Management Services

Ministry of health records managed	Item	Balance b/f	New Funds	Total
Ministry of Health Correspondences circulated	211103 Allowances (Inc. Casuals, Temporary)	2,171	2,500	4,671
Staff Capacity building done	221009 Welfare and Entertainment	1,500	1,500	3,000
Support supervision undertaken	221012 Small Office Equipment	0	1,250	1,250
	227004 Fuel, Lubricants and Oils	0	2,875	2,875
	Total	3,671	8,125	11,796
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,671	8,125	11,796
	AIA	0	0	0

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Participation in regional and international health engagements ,implementation of the HSIRRP and CRRF ,off budget funding mapped and tracked,annual and quarterly performance reports prepared,National/Global health agreements/ private health providers plans disseminated ,dialogue meeting held with HDPs/PPPH, capacity building sessions conducted and Support Supervision of LGs conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	66,036	66,036
	211103 Allowances (Inc. Casuals, Temporary)	186	4,050	4,236
	221003 Staff Training	36	2,000	2,036
	221007 Books, Periodicals & Newspapers	0	250	250
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,361	1,361
	225001 Consultancy Services- Short term	2,500	2,500	5,000
	227001 Travel inland	0	43,250	43,250
	227004 Fuel, Lubricants and Oils	0	36,500	36,500
	228002 Maintenance - Vehicles	138	750	888
	Total	3,110	161,947	165,057
	Wage Recurrent	0	66,036	66,036
	Non Wage Recurrent	3,110	95,911	99,022
	AIA	0	0	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfers made to WHO, ECSA and APHEF	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	0	115,000	115,000
	Total	0	115,000	115,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	115,000	115,000
	AIA	0	0	0

Development Projects

Vote:014

Ministry of Health

QUARTER 2: Revised Workplan

GRAND TOTAL	271,799,276	44,449,788	316,249,064
<i>Wage Recurrent</i>	<i>445,148</i>	<i>3,493,915</i>	<i>3,939,062</i>
<i>Non Wage Recurrent</i>	<i>37,956,120</i>	<i>21,899,804</i>	<i>59,855,924</i>
<i>GoU Development</i>	<i>18,197,743</i>	<i>19,056,069</i>	<i>37,253,812</i>
<i>External Financing</i>	<i>215,200,265</i>	<i>0</i>	<i>215,200,265</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>