

Vote:014 Ministry of Health

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.617	7.015	4.436	48.0%	30.3%	63.2%
	Non Wage	78.556	100.499	73.320	127.9%	93.3%	73.0%
Dev.	GoU	50.708	45.736	10.619	90.2%	20.9%	23.2%
	Ext. Fin.	1,124.594	735.755	40.317	65.4%	3.6%	5.5%
GoU Total		143.882	153.250	88.375	106.5%	61.4%	57.7%
Total GoU+Ext Fin (MTEF)		1,268.475	889.005	128.692	70.1%	10.1%	14.5%
Arrears		3.230	9.406	3.097	291.2%	95.9%	32.9%
Total Budget		1,271.705	898.411	131.789	70.6%	10.4%	14.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1,271.705	898.411	131.789	70.6%	10.4%	14.7%
Total Vote Budget Excluding Arrears		1,268.475	889.005	128.692	70.1%	10.1%	14.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Governance and Regulation	0.73	0.45	0.36	61.9%	49.8%	80.5%
Program: 0802 Health infrastructure and equipment	413.57	462.32	20.25	111.8%	4.9%	4.4%
Program: 0803 Health Research	0.79	0.39	0.20	50.0%	25.0%	50.0%
Program: 0805 Pharmaceutical and other Supplies	756.81	313.98	30.70	41.5%	4.1%	9.8%
Program: 0806 Public Health Services	16.65	12.02	3.92	72.2%	23.5%	32.6%
Program: 0808 Clinical Health Services	57.51	29.66	20.53	51.6%	35.7%	69.2%
Program: 0849 Policy, Planning and Support Services	22.42	70.17	52.73	313.0%	235.2%	75.1%
Total for Vote	1,268.48	889.00	128.69	70.1%	10.1%	14.5%

Matters to note in budget execution

The Ministry received an allocation of Shs 13.34BN under supplementary schedule 2 for Covid-19 activities for FY 2020/21 for Wage and Non wage. It is also currently facing a challenge of slow absorption of the funds released especially in external financing budget category.

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

(i) Major unspent balances

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Programs , Projects	
Program 0801 Health Governance and Regulation	
0.039 Bn Shs	SubProgram/Project :20 Standards, Accreditation and Patient Protection
Reason:	
<i>Items</i>	
12,647,325.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are consolidated and awaiting Payments.	
8,152,877.000 UShs	228002 Maintenance - Vehicles
Reason: Funds are consolidated and awaiting Payments.	
5,294,250.000 UShs	213001 Medical expenses (To employees)
Reason: The Funds are earmarked for Q3.	
4,993,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds are consolidated and Invoices are remitted	
2,964,780.000 UShs	222001 Telecommunications
Reason: Funds are consolidated and Invoices are remitted	
Program 0802 Health infrastructure and equipment	
3.312 Bn Shs	SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals
Reason:	
<i>Items</i>	
3,106,140,000.000 UShs	312101 Non-Residential Buildings
Reason: Funds are to be spent.	
125,000,000.000 UShs	312212 Medical Equipment
Reason: Project implementation has not yet commenced	
36,000,000.000 UShs	211102 Contract Staff Salaries
Reason: There were delays in issuing salaries but they are to be paid.	
10,440,000.000 UShs	228002 Maintenance - Vehicles
Reason: Its Centrally managed	
7,125,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances to be paid out to staff	
0.994 Bn Shs	SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals
Reason:	
<i>Items</i>	
500,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)

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Reason: Additional Funds for civil works	
485,812,711.000 UShs	312101 Non-Residential Buildings
Reason: Payment to Sadeem Al- Kuwait Q2 was under process by end of quarter.	
3,275,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds are centrally managed.	
1,844,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Funds are centrally managed.	
875,000.000 UShs	223005 Electricity
Reason: Funds are centrally managed.	
0.014 Bn Shs	<i>SubProgram/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
Reason: Under expenditure is attributed to the change in implementation modalities as a result of COVID disruptions. Some field activities have scaled down due to adoption of virtual (online) implementation approaches. This has led to scale down on some of the field activities, thus underspending on the travel inland budget	
<i>Items</i>	
13,925,000.000 UShs	227001 Travel inland
Reason: Under expenditure is attributed to the change in implementation modalities as a result of COVID disruptions. Some field activities have scaled down due to adoption of virtual (online) implementation approaches. This has led to scale down on some of the field activities, thus underspending on the travel inland budget	
0.580 Bn Shs	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason:	
<i>Items</i>	
580,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement Process initiated.	
0.095 Bn Shs	<i>SubProgram/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</i>
Reason: Funds not adequate for consultancy	
<i>Items</i>	
92,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds not adequate	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Funds not adequate	
12.134 Bn Shs	<i>SubProgram/Project :1566 Retooling of Ministry of Health</i>
Reason: Funds to be utilised for completion of incomplete structures	
<i>Items</i>	
6,051,379,897.000 UShs	312101 Non-Residential Buildings

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Reason: Funds to be utilised for completion of incomplete structures	
3,300,867,590.000 UShs	312213 ICT Equipment
Reason: Procurement process on going	
1,295,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Procurement process on going	
1,000,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are consolidated and managed centrally	
180,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
Program 0803 Health Research	
0.077 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
Reason:	
<i>Items</i>	
77,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: These are transfers yet to be made in various Institutions in quarter 3.	
0.120 Bn Shs	<i>SubProgram/Project :05 JCRC</i>
Reason: These are transfers yet to be made in various Institutions in quarter 3.	
<i>Items</i>	
120,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: These are transfers yet to be made in various Institutions in quarter 3.	
Program 0805 Pharmaceutical and other Supplies	
0.053 Bn Shs	<i>SubProgram/Project :18 Pharmaceuticals & Natural Medicine</i>
Reason:	
<i>Items</i>	
31,064,414.000 UShs	227001 Travel inland
Reason: Funds were insufficient to carry out the activity in that quarter.	
8,065,782.000 UShs	228002 Maintenance - Vehicles
Reason: Funds are consolidated and Centrally managed.	
6,849,646.000 UShs	227002 Travel abroad
Reason: Due to Covid -19 restrictions no travels abroad could be done.	
3,728,177.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Funds are consolidated and centrally managed	
2,276,177.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Activity postponed for the next quarter.		
0.718 Bn Shs	SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria	
Reason:		
Items		
291,445,332.000 UShs	211102 Contract Staff Salaries	
Reason: These Salaries delayed to be paid out ,but have since been cleared in the January 2021		
140,623,030.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: This is Top-up Allowances for GF seconded staff yet to be paid		
65,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: This money is already committed as requisitions for the payment and delivery of computers for the new GF staff has commenced		
39,887,381.000 UShs	228002 Maintenance - Vehicles	
Reason: To be spent in Q3		
33,505,000.000 UShs	263104 Transfers to other govt. Units (Current)	
Reason: This is transfer to CCM (Dr.Kihumuro Appuli) not spent due to no contract from Dr .Appulis office.		
11.021 Bn Shs	SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support	
Reason:		
Items		
11,000,000,000.000 UShs	224001 Medical Supplies	
Reason: Not paid off the Cost Estimate that UNICEF submitted. We are waiting for the Second cost estimate before end of Financial Year.		
15,010,442.000 UShs	227001 Travel inland	
Reason: Funds were utilized.		
5,940,000.000 UShs	228002 Maintenance - Vehicles	
Reason: This is for invoices unpaid. we shall spend it by end of February		
Program 0806 Public Health Services		
0.028 Bn Shs	SubProgram/Project :06 Community Health	
Reason:		
Items		
18,936,309.000 UShs	227001 Travel inland	
Reason: All Funds for quarter 2 werre utilized.		
4,373,315.000 UShs	228002 Maintenance - Vehicles	
Reason: Requisitions were made and there were delays in conformation with the Transport Office.		
3,382,541.000 UShs	221012 Small Office Equipment	

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Reason: No Prior Procurements were made.	
823,330.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Its Centrally managed	
813,130.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Its Centrally managed.	
1.366 Bn Shs	<i>SubProgram/Project :08 Communicable Diseases Prevention & Control</i>
Reason:	
<i>Items</i>	
423,856,615.000 UShs	221010 Special Meals and Drinks
Reason:	
352,943,640.000 UShs	227001 Travel inland
Reason: Fund for IRS not utilized.	
252,000,000.000 UShs	224001 Medical Supplies
Reason: Emergency medical supplies to procured in quarter 3	
90,710,569.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Balances on allowances to be used next quarter	
53,776,200.000 UShs	228002 Maintenance - Vehicles
Reason: Slow in procurement of mechanics for the repair of vehicles	
0.304 Bn Shs	<i>SubProgram/Project :13 Health Education, Promotion & Communication</i>
Reason:	
<i>Items</i>	
293,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: LPOs were issued to the firm awaiting for final submission of work to effect payment.	
4,800,000.000 UShs	221009 Welfare and Entertainment
Reason: Payment was in process.	
3,878,735.000 UShs	228002 Maintenance - Vehicles
Reason: Its Centrally managed	
1,388,830.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are consolidated and are Centrally managed.	
200,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Payment was in process.	
0.102 Bn Shs	<i>SubProgram/Project :14 Reproductive and Child Health</i>
Reason:	

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<i>Items</i>		
27,570,668.000 UShs	227001 Travel inland	
	Reason: Activity to undertake some support supervision activities came in late so could not be taken in the relevant quarter.	
18,166,077.000 UShs	225001 Consultancy Services- Short term	
	Reason: Funds were not enough to hire a consultant.	
15,255,089.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Balances on allowances for the staff	
13,530,165.000 UShs	221012 Small Office Equipment	
	Reason: Under going procurement process.	
11,511,211.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Funds encumbered for centralized procurement of stationery in the ministry	
0.125 Bn Shs	<i>SubProgram/Project :21 Environmental Health</i>	
	Reason:	
<i>Items</i>		
58,114,786.000 UShs	227001 Travel inland	
	Reason: Planned travel inland activity postponed to next quarter.	
38,151,876.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: To be used in the next quarter	
10,228,174.000 UShs	221012 Small Office Equipment	
	Reason: No office Equipment procurements were needed in that quarter	
6,728,177.000 UShs	273102 Incapacity, death benefits and funeral expenses	
	Reason: No deaths that occurred	
5,541,927.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Funds encumbered for centralized procurement of stationery in the ministry	
0.124 Bn Shs	<i>SubProgram/Project :22 Non-Communicable Diseases</i>	
	Reason:	
<i>Items</i>		
34,671,049.000 UShs	221002 Workshops and Seminars	
	Reason: Funds were meant for National Physical activity not lead due to Covid-19 and blockage of workshops.	
32,112,341.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Funds received late and implementation ongoing	
24,576,277.000 UShs	227001 Travel inland	

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Reason: Funds received late but implementation is ongoing.	
12,371,624.000 UShs	228002 Maintenance - Vehicles
Reason: its centrally managed.	
6,728,177.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No deaths in that quarter.	
0.101 Bn Shs	<i>SubProgram/Project :23 National Health Laboratory & Diagnostic Services</i>
Reason: Mostly because workshops were suspended to limit COVID-19 transmission	
<i>Items</i>	
87,154,001.000 UShs	221002 Workshops and Seminars
Reason: Workshops were suspended to prevent transmission of COVID-19	
6,248,447.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be expended this quarter	
5,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Death did not occur to any of the relatives of staff	
2,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This was postponed to this quarter	
200,001.000 UShs	221012 Small Office Equipment
Reason: Few were procured, more to be procured this quarter	
0.190 Bn Shs	<i>SubProgram/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies</i>
Reason: Some Funds still under Approval and procurement process	
<i>Items</i>	
66,207,187.000 UShs	273101 Medical expenses (To general Public)
Reason: Still under approval process	
54,957,741.000 UShs	227001 Travel inland
Reason: Still under approval process	
27,714,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Still under approval process	
9,660,000.000 UShs	221009 Welfare and Entertainment
Reason: Still under approval process	
9,643,095.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurement process	
0.013 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network project Phase II</i>
Reason:	

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<i>Items</i>	
12,500,000.000 UShs	227001 Travel inland
Reason:	
0.113 Bn Shs	<i>SubProgram/Project :1441 Uganda Sanitation Fund Project II</i>
Reason:	
<i>Items</i>	
112,500,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason:	
Program 0808 Clinical Health Services	
6.156 Bn Shs	<i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
Reason:	
<i>Items</i>	
5,405,780,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Funds for medical interns transfer not fully absorbed on account of recruitment of new interns at the health facilities.	
403,285,074.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Funds transfers for contributions to International Organizations are undertaken slowly and not lump sum,	
137,174,306.000 UShs	225001 Consultancy Services- Short term
Reason: No consultancy services paid out.	
80,778,164.000 UShs	223005 Electricity
Reason: Funds are consolidated centrally	
54,781,104.000 UShs	223006 Water
Reason: Funds are consolidated centrally	
0.078 Bn Shs	<i>SubProgram/Project :11 Nursing & Midwifery Services</i>
Reason:	
<i>Items</i>	
24,872,510.000 UShs	227001 Travel inland
Reason: Travels were limited due to Covid-19 restrictions.	
20,492,872.000 UShs	221002 Workshops and Seminars
Reason: Still pending approval for payment by Accounts	
9,728,176.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Under process in procurement department.	

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7,991,254.000 US\$	227002 Travel abroad
Reason: No travels abroad were recommended due to Covid 19	
5,732,224.000 US\$	228002 Maintenance - Vehicles
Reason: Centrally managed	
0.089 Bn Shs	SubProgram/Project :15 Clinical Services
Reason:	
<i>Items</i>	
37,283,043.000 US\$	227001 Travel inland
Reason: Planned activity did not take place and postponed to next quarter.	
25,360,001.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Balances on allowances to be utilized in the next quarter.	
10,147,624.000 US\$	221002 Workshops and Seminars
Reason: Due to covid-19 pandemic activities on workshops and seminars did not take place.	
4,709,724.000 US\$	225001 Consultancy Services- Short term
Reason: there were some delays in the procurement process	
3,805,359.000 US\$	227002 Travel abroad
Reason: There were no travels abroad due to Covid-19 Restrictions	
0.183 Bn Shs	SubProgram/Project :16 Emergency Medical Services
Reason:	
<i>Items</i>	
94,277,739.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances could not be fully utilized since the planned workshops were not held.	
24,734,835.000 US\$	221002 Workshops and Seminars
Reason: No Workshops and seminars were conducted due to Covid-19.	
24,556,142.000 US\$	227001 Travel inland
Reason: Due to Covid-19 Directives most of the activities are being carried out virtually thus limiting travels.	
8,403,381.000 US\$	227002 Travel abroad
Reason: Due to Covid-19 no travels abroad were recommended.	
7,538,126.000 US\$	228002 Maintenance - Vehicles
Reason: Its Centrally managed.	
1.815 Bn Shs	SubProgram/Project :17 Health Infrastructure
Reason:	
<i>Items</i>	

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1,732,717,349.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement Process ongoing and its with the Contracts Committee. There has a delay in delivery for spare parts from M/s N2M.
25,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Lack of Accountabilities from the RRH delayed transfer of the Q2 funds..
22,500,000.000 UShs	221002 Workshops and Seminars
	Reason: Due to Covid-19 directives workshops and seminars could not be carried out.
15,229,538.000 UShs	221001 Advertising and Public Relations
	Reason: Majority of the Procurements are prequalified.
11,180,500.000 UShs	228002 Maintenance - Vehicles
	Reason: Insufficient Funds to request for vehicle repairs.
Program 0849 Policy, Planning and Support Services	
0.333 Bn Shs	SubProgram/Project :01 Headquarters
	Reason:
<i>Items</i>	
89,502,891.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Nursing Counsel delayed to put in their requests.
40,800,000.000 UShs	223005 Electricity
	Reason: Funds were utilized
29,289,000.000 UShs	228004 Maintenance – Other
	Reason: Funds are centrally managed
26,182,725.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds were utilized
24,010,000.000 UShs	223001 Property Expenses
	Reason: Funds were fully utilized
0.136 Bn Shs	SubProgram/Project :02 Health Sector Strategy and Policy
	Reason: Restrictions on expenditure on some items that came in after budget approval have led to unspent balances on those items. There is need for Budget revision such as virement.
<i>Items</i>	
80,647,500.000 UShs	221002 Workshops and Seminars
	Reason: Restrictions on expenditure on this item
29,740,312.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Its centralized.
8,500,000.000 UShs	228002 Maintenance - Vehicles

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Reason: Funds are consolidated and centrally managed.	
7,833,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delays in procurement process for a laptop	
7,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Its centralized	
0.002 Bn Shs	SubProgram/Project :10 Internal Audit Department
Reason: Due to Covid - 19 no Trainings were able to take place.	
<i>Items</i>	
1,750,000.000 UShs	221003 Staff Training
Reason: Due to Covid - 19 no Trainings were able to take place.	
2.918 Bn Shs	SubProgram/Project :12 Human Resource Management Department
Reason:	
<i>Items</i>	
2,210,280,834.000 UShs	212102 Pension for General Civil Service
Reason: Initiation and processing of Monthly pension and salaries are continuous on the Integrated Personnel Payroll System(IPPS). We hope to have absorbed this by the end of FY.	
550,961,878.000 UShs	213004 Gratuity Expenses
Reason: Gratuity processes are ongoing on the IPPS system. This will be absorbed by end of FY	
59,902,500.000 UShs	282103 Scholarships and related costs
Reason: Recruitment process was affected by COVID-19 Pandemic. We hope to absorb the balances by the end of FY	
22,500,000.000 UShs	221002 Workshops and Seminars
Reason: Variations are due to Government ban on workshops and seminars. However, we hope to exhaust the funds by end of FY	
16,580,000.000 UShs	221003 Staff Training
Reason: The variation is due to Government ban on operation of institutions. However, this will be absorbed by the end of FY	
0.122 Bn Shs	SubProgram/Project :19 Health Sector Partners & Multi-Sectoral Coordination
Reason: Transfers to International Organisations were yet to be made as upfront payment while the other item expenditure were inadequate to initiate the respective procurement	
<i>Items</i>	
115,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The funds are to be transferred in Quarter three	
5,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds were inadequate to procure a consultant	

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1,361,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending central procurement by MoH Administration department	
230,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The funds were inadequate to initiate a procurement	
(ii) Expenditures in excess of the original approved budget	
Program 0849 Policy, Planning and Support Services	
44.420 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Funds were issued as a supplementary	
Items	
31,785,910,757.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Funds were issued as a supplementary	
12,356,198,927.000 UShs	224001 Medical Supplies
Reason: Funds were issued as a supplementary	
2,241,859,370.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Funds were issued as a supplementary	

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 Q2
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	35%	20%
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	80%	40%
Proportion of subcounties with functional HC IIIs;	Percentage	90%	44%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	90%	30%

Programme : 03 Health Research

Responsible Officer: Permanent Secretary, Ministry of Health

Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities

Sector Outcomes contributed to by the Programme Outcome

1 .Enhanced competitiveness in the health sector

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of reseach informed policy and guidelines	Percentage	100%	50%

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 Q2
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	90%	40%

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 Q2
DPT3 Coverage	Percentage	98%	89.7%
Couple Years of protection	Number	4,800,000	2,467,217.67
Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%

Programme : 08 Clinical Health Services

Responsible Officer: Permanent Secretary Ministry of Health

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QUARTER 2: Highlights of Vote Performance

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 Q2
Institutional/Facility based Infant Mortality rate	Ratio	43	47%
Institutional/Facility based perinatal mortality rate	Ratio	15	21.6%
Institutional/Facility based Maternity Mortality rate	Ratio	80	91.3%
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	50%
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	50%
Timeliness and completeness of monthly HMIS reporting	Percentage	100%	82.2%

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 Q2
Number of Quarterly Performance review meetings held	Number	2	1
KeyOutPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	1

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KeyOutPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Standards and Guidelines developed	Number	3	2
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 Q2
Number of support and monitoring visits conducted	Number	4	2
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of equipment procured and installed	Percentage	100%	0%
Number of Hospitals equipped	Number	2	1
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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	2
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 Q2
Percentage of equipment procured and installed	Percentage	100%	20%
Number of Hospitals equipped	Number	14	6
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 Q2
Number of support and monitoring visits conducted	Number	4	2
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of equipment procured and installed	Percentage	100%	30%

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KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of completion of construction/rehabilitation	Percentage	10%	5%
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 Q2
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 Q2
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 Q2
Percentage of completion of construction/rehabilitation	Percentage	100%	50%
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 Q2
No. of conservation gardens established	Number	6	3
No. of research information dissemination seminars	Number	4	2
No. of therapies and formulations evaluated.TBD	Number	8	4
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 Q2
No. of researches in HIV/AIDS conducted	Number	1	1
Programme : 05 Pharmaceutical and other Supplies			
Sub Programme : 0220 Global Fund for AIDS, TB and Malaria			

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KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	83%
Number of people tested and counseled for HIV and who received results	Number	8000000	2524104
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	72	57
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of stakeholder meetings held	Number	10	2
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			
KeyOutputPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of Health facilities supported to conduct outreaches	Number	3549	1500
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of districts with integrated and updated micro plans	Number	135	70
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			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	52
Sub Programme : 08 Communicable Diseases Prevention & Control			
KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of coordination meetings held	Number	6	4

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No. of quarterly Technical support supervision conducted	Number	2	2
KeyOutPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	77	10
KeyOutPut : 04 Immunisation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	89.9%
% of children under one year immunized against measles	Percentage	95%	89.7%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	96%	89.7%
KeyOutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	2	1
KeyOutPut : 07 Indoor Residual Spraying (IRS) services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts provided with IRS services	Number	10	0
Sub Programme : 1413 East Africa Public Health Laboratory Network project Phase II			
KeyOutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	2
Sub Programme : 21 Environmental Health			
KeyOutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts monitoring reports on communicable and non-communicable diseases	Number	134	48
Percentage of health workers and service providers trained in the "new" districts	Percentage	50%	50%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	60%	60%

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KeyOutPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	20	7
Sub Programme : 22 Non-Communicable Diseases			
KeyOutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	5
Percentage of health workers and service providers trained in the "new" districts	Percentage	75%	50%
Sub Programme : 23 National Health Laboratory & Diagnostic Services			
KeyOutPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of coordination meetings held	Number	10	24
No. of quarterly Technical support supervision conducted	Number	4	2
No. of weekly surveillance reports released	Number	12	26
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 Q2
No. of coordination meetings held	Number	12	4
No. of quarterly Technical support supervision conducted	Number	4	2
No. of weekly surveillance reports released	Number	52	24
KeyOutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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			

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KeyOutPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Proportion of calls and inter-facility referrals received and responded to	Percentage	60%	10%
No. of Policies and guidelines developed and disseminated	Number	4	4
No. of emergency care providers trained	Number	500	303
Sub Programme : 17 Health Infrastructure			
KeyOutPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of quarterly comprehensive internal audit report produced	Number	4	2
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 Q2
Comprehensive annual sector workplan and budget submitted	Number	01	0
Quarterly budget performance reports produced	Number	04	2
Number of quarterly project performance reports compiled	Number	04	0
Number of quarterly supervision visits	Number	08	2

Performance highlights for the Quarter

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- Dissemination of the BoGs and HUMC guidelines.
 - Dissemination of MoH Patient Rights and Responsibilities Charter and Client Charter conducted to Districts and Regional Referral Hospitals.
 - Quality Improvement support supervision visits were conducted in Districts.
 - Support supervision for integrated Nutrition and Community Health service delivery in the context of COVID-19 conducted in some selected regions
 - Guidelines for service delivery including SOPs on CES & HBC for COVID-19 developed and disseminated
 - Capacity building of Facility Health workers & CHWs was done for CES & Nutrition services delivery.
 - Coordination and Planning for CES sub-committee meetings and monthly TWG meetings conducted regularly.
 - Developed the National EMS Pre-Hospital Care Guidelines for COVID-19
 - Provision of standby emergency medical services during the Festive Season 23rd December 2020 – 2nd January 2020
 - Standby emergency medical services during the COVID-19 outbreak for the month of July, August and September, October, November and December.
 - Procured boat Ambulances and the ALS Ambulance Vehicles
 - Kayunga and Yumbe Hospital Civil works were substantially completed – 99.5%.
 - Controlled cholera outbreak in Moroto district and Nabilatuk/ Napak and Kotido where the cholera outbreak had spilled over
 - Cholera outbreaks prevented in hotspot district where vaccination was conducted.
 - Awareness on WASH raised in the community
 - District Alert management desks were strengthened at district level. Alert management through mentorship support supervision in 06 districts of Moroto, Kaabong, Amudat, Namayingo, Bugiri, and Mayuge.
 - 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 also supported 193 facilities in Kampala, Baylor Uganda has also supported 5 districts (Kasese, Ntoroko, Bundibugyo, Bunyangabo and Kabarole)
- There is currently a new COVID 19 response plan 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.
- Ongoing sector coordination of the response to the COVID 19 pandemic through continuous training and mentorship of the health workers in both public and private facilities.
 - A total of 920 Nurses/Midwives and 230 other health workers mentored including other health workers in the following targeted areas of Eastern boarder districts, Teso sub-region, Central region, Lango sub-region, West Nile sub-region, Rwenzori sub-region, South western region, Mabara region.

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	0.45	0.36	61.9%	49.8%	80.5%
<i>Class: Outputs Provided</i>	0.73	0.45	0.36	61.9%	49.8%	80.5%
080101 Sector performance monitored and evaluated	0.32	0.16	0.11	49.7%	35.2%	70.8%
080102 Standards and guidelines disseminated	0.11	0.09	0.08	84.9%	70.4%	82.9%
080103 Support supervision provided to Local Governments and referral hospitals	0.22	0.15	0.14	71.6%	63.4%	88.6%
080104 Standards and guidelines developed	0.09	0.05	0.04	53.8%	43.9%	81.7%

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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	32.48	9.27	96.0%	27.4%	28.5%
<i>Class: Outputs Provided</i>	<i>9.84</i>	<i>4.37</i>	<i>1.63</i>	<i>44.4%</i>	<i>16.6%</i>	<i>37.4%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.84	4.37	1.63	44.4%	16.6%	37.4%
<i>Class: Outputs Funded</i>	<i>2.28</i>	<i>4.82</i>	<i>4.30</i>	<i>211.2%</i>	<i>188.3%</i>	<i>89.2%</i>
080251 Support to Local Governments	2.28	4.82	4.30	211.2%	188.3%	89.2%
<i>Class: Capital Purchases</i>	<i>21.42</i>	<i>23.01</i>	<i>3.06</i>	<i>107.4%</i>	<i>14.3%</i>	<i>13.3%</i>
080272 Government Buildings and Administrative Infrastructure	1.18	14.18	2.73	1,204.5%	231.6%	19.2%
080276 Purchase of Office and ICT Equipment, including Software	6.34	3.30	0.00	52.1%	0.0%	0.0%
080277 Purchase of Specialised Machinery & Equipment	1.40	0.76	0.00	54.3%	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	4.65	0.33	37.6%	2.7%	7.1%
<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	0.39	0.20	50.0%	25.0%	50.0%
<i>Class: Outputs Funded</i>	<i>0.79</i>	<i>0.39</i>	<i>0.20</i>	<i>50.0%</i>	<i>25.0%</i>	<i>50.0%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.00	50.0%	0.0%	0.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.55	0.27	0.20	50.0%	35.9%	71.9%
Program 0805 Pharmaceutical and other Supplies	17.04	13.50	1.65	79.2%	9.7%	12.2%
<i>Class: Outputs Provided</i>	<i>15.91</i>	<i>13.09</i>	<i>1.29</i>	<i>82.3%</i>	<i>8.1%</i>	<i>9.8%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	11.00	11.00	0.00	100.0%	0.0%	0.0%
080503 Monitoring and Evaluation Capacity Improvement	4.53	1.88	1.14	41.4%	25.1%	60.6%
080504 Technical Support, Monitoring and Evaluation	0.37	0.22	0.15	57.8%	39.7%	68.7%
<i>Class: Outputs Funded</i>	<i>1.13</i>	<i>0.40</i>	<i>0.36</i>	<i>35.7%</i>	<i>31.9%</i>	<i>89.3%</i>
080551 Transfer to Autonomous Health Institutions	1.13	0.40	0.36	35.7%	31.9%	89.3%
Program 0806 Public Health Services	11.85	6.87	3.92	58.0%	33.1%	57.0%
<i>Class: Outputs Provided</i>	<i>11.40</i>	<i>6.65</i>	<i>3.81</i>	<i>58.3%</i>	<i>33.4%</i>	<i>57.3%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	3.08	1.73	1.07	56.1%	34.7%	61.7%
080602 National Endemic and Epidemic Disease Control	3.32	1.67	1.32	50.3%	39.8%	79.1%
080603 Technical Support, Monitoring and Evaluation	2.22	1.38	0.50	62.4%	22.7%	36.3%
080604 Immunisation	0.23	0.15	0.08	64.3%	35.8%	55.7%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	1.47	0.97	0.36	66.2%	24.2%	36.6%
080606 Photo-biological Control of Malaria	1.00	0.67	0.40	66.7%	40.1%	60.1%
080607 Indoor Residual Spraying (IRS) services	0.08	0.08	0.08	92.0%	92.0%	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	0.23	0.11	50.0%	25.0%	50.0%
080651 Support to Local Governments	0.45	0.23	0.11	50.0%	25.0%	50.0%
Program 0808 Clinical Health Services	57.51	29.66	20.53	51.6%	35.7%	69.2%
Class: Outputs Provided	10.13	5.97	2.70	58.9%	26.6%	45.2%
080801 Technical support, monitoring and evaluation	5.25	2.79	1.81	53.0%	34.4%	64.8%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.59	0.35	0.24	58.5%	40.0%	68.4%
080803 Maintenance of medical and solar equipment	3.04	2.07	0.31	67.9%	10.2%	15.0%
080804 National Ambulance Services	0.91	0.55	0.30	60.3%	33.5%	55.6%
080806 National Health Insurance Scheme	0.33	0.22	0.04	67.3%	12.0%	17.8%
Class: Outputs Funded	47.38	23.69	17.83	50.0%	37.6%	75.3%
080851 Support to Local Governments	24.57	12.29	12.01	50.0%	48.9%	97.8%
080852 Support to District Hospitals	5.70	2.85	0.03	50.0%	0.4%	0.9%
080853 Medical Intern Services	11.43	5.72	4.29	50.0%	37.5%	75.0%
080854 International Health Organisations	1.50	0.75	0.35	50.0%	23.1%	46.2%
080855 Senior House Officers	4.18	2.09	1.16	50.0%	27.8%	55.6%
Program 0849 Policy, Planning and Support Services	25.37	79.30	55.54	312.6%	218.9%	70.0%
Class: Outputs Provided	21.66	69.79	52.55	322.2%	242.6%	75.3%
084901 Policy, consultation, planning and monitoring services	2.83	1.41	0.97	49.6%	34.2%	69.0%
084902 Ministry Support Services	2.87	60.43	47.66	2,103.1%	1,658.7%	78.9%
084903 Ministerial and Top Management Services	0.93	0.45	0.36	48.5%	39.0%	80.5%
084904 Health Sector reforms including financing and national health accounts	0.12	0.06	0.03	49.9%	27.7%	55.6%
084919 Human Resource Management Services	14.86	7.43	3.51	50.0%	23.6%	47.3%
084920 Records Management Services	0.04	0.02	0.01	59.4%	37.1%	62.4%
Class: Outputs Funded	0.76	0.38	0.18	50.0%	23.1%	46.2%
084951 Transfers to International Health Organisation	0.46	0.23	0.11	50.0%	25.0%	50.0%
084952 Health Regulatory Councils	0.30	0.15	0.06	50.0%	20.2%	40.4%
Class: Arrears	2.95	9.13	2.82	309.4%	95.5%	30.9%
084999 Arrears	2.95	9.13	2.82	309.4%	95.5%	30.9%
Total for Vote	147.11	162.66	91.47	110.6%	62.2%	56.2%

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	100.32	62.34	144.0%	89.5%	62.1%
211101 General Staff Salaries	14.03	6.71	4.21	47.8%	30.0%	62.7%
211102 Contract Staff Salaries	2.78	1.29	0.86	46.5%	30.8%	66.4%

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211103 Allowances (Inc. Casuals, Temporary)	3.00	1.70	1.14	56.5%	37.9%	67.1%
212101 Social Security Contributions	0.33	0.17	0.12	51.4%	36.0%	70.1%
212102 Pension for General Civil Service	8.61	4.31	2.09	50.0%	24.3%	48.7%
213001 Medical expenses (To employees)	0.10	0.05	0.03	51.9%	33.7%	64.9%
213002 Incapacity, death benefits and funeral expenses	0.14	0.07	0.03	52.8%	21.2%	40.2%
213004 Gratuity Expenses	2.11	1.06	0.51	50.0%	23.9%	47.8%
221001 Advertising and Public Relations	0.16	0.09	0.03	57.7%	16.4%	28.4%
221002 Workshops and Seminars	1.36	0.42	0.03	30.8%	2.4%	7.8%
221003 Staff Training	0.58	0.18	0.09	31.4%	15.1%	48.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	74.2%	74.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	9.2%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	46.0%	41.1%	89.4%
221008 Computer supplies and Information Technology (IT)	0.28	0.18	0.04	65.4%	14.9%	22.8%
221009 Welfare and Entertainment	0.85	0.45	0.40	53.3%	46.5%	87.2%
221010 Special Meals and Drinks	0.50	0.43	0.00	84.5%	0.4%	0.5%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.32	0.17	88.0%	11.0%	12.5%
221012 Small Office Equipment	0.29	0.12	0.04	41.1%	14.5%	35.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.04	0.04	61.5%	61.5%	100.0%
221017 Subscriptions	0.05	0.01	0.00	32.0%	5.3%	16.7%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	49.8%	99.5%
222001 Telecommunications	0.23	0.09	0.06	38.9%	27.5%	70.8%
222002 Postage and Courier	0.03	0.01	0.01	49.0%	41.6%	84.9%
222003 Information and communications technology (ICT)	0.08	0.03	0.01	29.7%	7.5%	25.2%
223001 Property Expenses	0.10	0.05	0.02	48.0%	24.0%	50.0%
223004 Guard and Security services	0.22	0.11	0.11	52.2%	49.4%	94.8%
223005 Electricity	0.89	0.47	0.22	53.3%	24.8%	46.5%
223006 Water	0.19	0.12	0.05	60.9%	24.6%	40.3%
224001 Medical Supplies	11.62	34.91	12.36	300.4%	106.3%	35.4%
224004 Cleaning and Sanitation	0.28	0.15	0.07	52.7%	23.4%	44.3%
224005 Uniforms, Beddings and Protective Gear	4.11	34.30	31.79	835.1%	773.9%	92.7%
225001 Consultancy Services- Short term	0.88	0.56	0.00	63.3%	0.0%	0.0%
227001 Travel inland	4.39	3.16	2.33	72.0%	53.1%	73.7%
227002 Travel abroad	0.59	0.09	0.00	16.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	2.30	0.73	0.73	31.9%	31.8%	99.8%
227004 Fuel, Lubricants and Oils	2.96	4.26	4.25	143.8%	143.5%	99.8%
228002 Maintenance - Vehicles	0.80	0.50	0.28	61.7%	34.8%	56.4%
228003 Maintenance – Machinery, Equipment & Furniture	2.74	1.90	0.13	69.4%	4.8%	6.9%
228004 Maintenance – Other	0.10	0.05	0.02	48.0%	18.7%	39.0%
273101 Medical expenses (To general Public)	0.18	0.11	0.04	58.3%	21.6%	36.9%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	67.3%	0.0%	0.0%
282103 Scholarships and related costs	0.12	0.06	0.01	52.4%	4.0%	7.7%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Class: Outputs Funded	52.80	29.92	22.98	56.7%	43.5%	76.8%
262101 Contributions to International Organisations (Current)	2.96	1.35	0.82	45.6%	27.8%	60.9%
263104 Transfers to other govt. Units (Current)	23.18	15.56	9.78	67.1%	42.2%	62.9%
263106 Other Current grants (Current)	13.57	6.79	6.79	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	2.58	0.97	0.36	37.6%	14.0%	37.2%
264101 Contributions to Autonomous Institutions	10.50	5.25	5.22	50.0%	49.8%	99.5%
Class: Capital Purchases	21.42	23.01	3.06	107.4%	14.3%	13.3%
312101 Non-Residential Buildings	13.06	12.70	3.06	97.3%	23.4%	24.1%
312104 Other Structures	0.00	6.00	0.00	600.0%	0.0%	0.0%
312202 Machinery and Equipment	1.40	0.76	0.00	54.3%	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	3.30	0.00	52.1%	0.0%	0.0%
Class: Arrears	3.23	9.41	3.10	291.2%	95.9%	32.9%
321605 Domestic arrears (Budgeting)	2.96	8.95	2.94	302.1%	99.3%	32.9%
321612 Water arrears(Budgeting)	0.03	0.05	0.03	178.6%	100.0%	56.0%
321614 Electricity arrears (Budgeting)	0.21	0.38	0.10	178.6%	47.5%	26.6%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.03	100.0%	96.6%	96.6%
Total for Vote	147.11	162.66	91.47	110.6%	62.2%	56.2%

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	0.45	0.36	61.9%	49.8%	80.5%
<i>Recurrent SubProgrammes</i>						
20 Standards, Accreditation and Patient Protection	0.73	0.45	0.36	61.9%	49.8%	80.5%
Program 0802 Health infrastructure and equipment	33.82	32.48	9.27	96.0%	27.4%	28.5%
<i>Development Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	9.29	3.38	0.07	36.4%	0.8%	2.1%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.88	1.57	0.53	54.4%	18.5%	34.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.20	0.12	0.10	58.0%	51.0%	88.0%
1519 Strengthening Capacity of Regional Referral Hospitals	1.00	0.58	0.00	58.0%	0.0%	0.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.36	0.21	0.11	58.0%	31.6%	54.5%
1566 Retooling of Ministry of Health	20.09	26.63	8.45	132.5%	42.1%	31.7%
Program 0803 Health Research	0.79	0.39	0.20	50.0%	25.0%	50.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.27	0.20	50.0%	35.9%	71.9%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

05 JCRC	0.24	0.12	0.00	50.0%	0.0%	0.0%
Program 0805 Pharmaceutical and other Supplies	17.04	13.50	1.65	79.2%	9.7%	12.2%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.22	0.15	57.8%	39.7%	68.7%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	2.22	1.46	39.8%	26.1%	65.7%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	11.06	0.04	99.7%	0.4%	0.4%
Program 0806 Public Health Services	11.85	6.87	3.92	58.0%	33.1%	57.0%
<i>Recurrent SubProgrammes</i>						
06 Community Health	0.55	0.30	0.21	55.3%	37.4%	67.6%
08 Communicable Diseases Prevention & Control	5.52	3.30	1.88	59.8%	34.0%	56.9%
13 Health Education, Promotion & Communication	0.93	0.59	0.21	63.6%	22.7%	35.7%
14 Reproductive and Child Health	0.72	0.43	0.30	59.1%	41.3%	69.8%
21 Environmental Health	1.02	0.58	0.34	56.5%	33.0%	58.4%
22 Non-Communicable Diseases	0.58	0.35	0.19	59.7%	32.6%	54.6%
23 National Health Laboratory & Diagnostic Services	0.88	0.50	0.38	56.8%	43.3%	76.2%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	0.57	0.29	49.8%	25.3%	50.8%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.03	0.02	58.0%	33.0%	56.9%
1441 Uganda Sanitation Fund Project II	0.45	0.23	0.11	50.0%	25.0%	50.0%
Program 0808 Clinical Health Services	57.51	29.66	20.53	51.6%	35.7%	69.2%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	48.03	24.14	17.96	50.3%	37.4%	74.4%
11 Nursing & Midwifery Services	0.59	0.35	0.24	58.5%	40.0%	68.4%
15 Clinical Services	4.24	2.19	1.48	51.6%	35.0%	67.9%
16 Emergency Medical Services	0.91	0.55	0.30	60.3%	33.5%	55.6%
17 Health Infrastructure	3.75	2.44	0.54	65.1%	14.5%	22.3%
Program 0849 Policy, Planning and Support Services	25.37	79.30	55.54	312.6%	218.9%	70.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.79	67.01	50.63	987.4%	746.1%	75.6%
02 Health Sector Strategy and Policy	1.86	0.92	0.55	49.5%	29.6%	59.9%
10 Internal Audit Department	0.45	0.23	0.20	50.0%	45.0%	90.0%
12 Human Resource Management Department	14.90	7.45	3.53	50.0%	23.7%	47.3%
19 Health Sector Partners & Multi-Sectoral Coordination	1.38	3.70	0.64	267.9%	46.1%	17.2%
Total for Vote	147.11	162.66	91.47	110.6%	62.2%	56.2%

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

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0802 Health infrastructure and equipment	380.03	430.12	11.26	113.2%	3.0%	2.6%
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	3.84	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	30.83	14.76	10.56	47.9%	34.3%	71.6%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	332.42	415.37	0.70	125.0%	0.2%	0.2%
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	300.49	29.06	40.6%	3.9%	9.7%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	703.03	264.66	29.03	37.6%	4.1%	11.0%
1436 GAVI Vaccines and Health Sector Development Plan Support	36.74	35.83	0.02	97.5%	0.1%	0.1%
Program : 0806 Public Health Services	4.80	5.14	0.00	107.2%	0.0%	0.0%
<i>Development Projects.</i>						
1441 Uganda Sanitation Fund Project II	4.80	5.14	0.00	107.2%	0.0%	0.0%
Grand Total:	1,124.59	735.75	40.32	65.4%	3.6%	5.5%

Vote:014 Ministry of Health

QUARTER 2: 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

Quarterly performance reviews conducted	- 5 Senior Management Committee meetings.	Item	Spent
Monthly Senior Management Committee meetings conducted	- Office Supplies received Quarterly for fuel and stationery.	211101 General Staff Salaries	73,697
Monthly Governance Standards and Policy Regulation conducted	- Quarter 1 and 2 performance reviews conducted by February 2021	211103 Allowances (Inc. Casuals, Temporary)	10,760
Quarterly Quality Improvement (QI) Coordination Committee meetings		221008 Computer supplies and Information Technology (IT)	132
		221009 Welfare and Entertainment	13,701
		221011 Printing, Stationery, Photocopying and Binding	8,891
		228002 Maintenance - Vehicles	5,129

Reasons for Variation in performance

- Semi annual performance review meeting shall be conducted in February 2021. This is due to inadequate funding.

Total	112,310
Wage Recurrent	73,697
Non Wage Recurrent	38,613
AIA	0

Output: 02 Standards and guidelines disseminated

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	1. Dissemination of the BoGs and HUMC guidelines. 2. Dissemination MoH Patient Rights and Responsibilities Charter and Client Charter conducted to 60 districts and 6 RRHs.	Item	Spent
		213001 Medical expenses (To employees)	1,765
		213002 Incapacity, death benefits and funeral expenses	1,765
		221011 Printing, Stationery, Photocopying and Binding	4,770
		227001 Travel inland	24,188
		227004 Fuel, Lubricants and Oils	37,719
		228002 Maintenance - Vehicles	5,550

Reasons for Variation in performance

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

Total	75,756
Wage Recurrent	0
Non Wage Recurrent	75,756
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: 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	- Quality Improvement support supervision visits conducted to 53 districts and report was shared during the review meeting.	Item	Spent
QI support supervision to districts		211103 Allowances (Inc. Casuals, Temporary)	36,318
Joint inspection of service delivery of Local Government (MoPS & OPM) done	- Participate in Joint inspection of service delivery of Local Government (MoPS) in 8 districts.	221011 Printing, Stationery, Photocopying and Binding	2,738
	- HFQAP conducted in 20 districts: in West Nile: Acholi Sub-region	222001 Telecommunications	1,765
		227001 Travel inland	32,603
		227004 Fuel, Lubricants and Oils	57,756
		228002 Maintenance - Vehicles	5,765

Reasons for Variation in performance

- Inadequate funding.
- Annual HFQAP to be implemented during the 3rd quarter of the FY.

Total	136,945
Wage Recurrent	0
Non Wage Recurrent	136,945
<i>AIA</i>	0

Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	Printed 3,000 copies of the MoH Support Supervision guidelines	Item	Spent
Patient Safety guidelines developed		211103 Allowances (Inc. Casuals, Temporary)	13,202
Service and Service delivery standards developed		221009 Welfare and Entertainment	5,360
5S CQI TQM Training guide		221011 Printing, Stationery, Photocopying and Binding	19,747

Reasons for Variation in performance

- To completed in the 3rd quarter of the FY

Total	38,309
Wage Recurrent	0
Non Wage Recurrent	38,309
<i>AIA</i>	0
Total For SubProgramme	363,319
Wage Recurrent	73,697
Non Wage Recurrent	289,622
<i>AIA</i>	0

Program: 02 Health infrastructure and equipment

Development Projects

Vote:014 Ministry of Health

QUARTER 2: 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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Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

12 Site Meetings held	4 Supervision visits to Gombe and Kawolo Hospital	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,875
		221009 Welfare and Entertainment	260
		221011 Printing, Stationery, Photocopying and Binding	625
		222001 Telecommunications	450
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	1,310

Reasons for Variation in performance

Total	70,520
GoU Development	70,520
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.	Consultant working on the Draft Final Design.	Item	Spent
Civil works at Gombe Hospital completed including fencing, staff housing and wards			

Reasons for Variation in performance

Covid-19 affected the Consultant team and agreed timelines couldn't be met. New timelines agreed between the consultant and MoH

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	70,520
GoU Development	70,520
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 2: 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	Six (No. 6) support and monitoring visits held in Kayunga & Yumbe Hospitals – 100%	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 236,256 34,002 1,500 750 744 3,356 188 875 75 795,835 27,330 16,000 3,000

Reasons for Variation in performance

The completion date for Yumbe Hospital was extended to 9th December 2020 necessitating monthly supervision visits.

Total	1,119,910
GoU Development	201,872
External Financing	918,038
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 2: 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>Lot 1A (Laboratory Equipment): Evaluation report and draft contracts approved by the MoH Contracts Committee; No Objections on draft contracts obtained from all the Funding Agencies. Draft contracts submitted to the Solicitor General for clearance.</p> <p>Lot 1B (Surgical and Critical Care Equipment) – Installed except for the Anaesthesia machines and ventilators.</p> <p>Lot 1C (General Equipment) – Imported into the Country and installation is scheduled for early January 2021.</p> <p>Lot 1D (Imaging Equipment) – Installed and verified by NACME.</p> <p>Lot 2 (Medical and Hospital Furniture) – Awaiting delivery by supplier.</p> <p>Lot 3 (Non-medical Furniture) – Delivered, verified and placed in the respective offices.</p> <p>Procurement of vehicles: Tendered bids were evaluated and awaiting approval of evaluation report by the MoH Contracts Committee and No Objections from the Funding Agencies.</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 2020 to enable completion of importation, delivery and 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 substantially completed – 99.5%;</p> <p>Yumbe Hospital: Civil works substantially completed – 99.5%;</p> <p>Contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring on-going.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>331,931</p>
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Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 2: 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	331,931
		GoU Development	331,931
		External Financing	0
		AIA	0

Output: 81 Health centre construction and rehabilitation

Item	Spent
312101 Non-Residential Buildings	9,641,746

Reasons for Variation in performance

Total	9,641,746
GoU Development	0
External Financing	9,641,746
AIA	0
Total For SubProgramme	11,094,719
GoU Development	533,803
External Financing	10,560,916
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
supervision (RBF training, medicine, Quality Assurance, scholarship, medical equipment, civil works, top management, BDR, VHT trainings among others) undertaken	Two (2) rounds of RBF supervision have been conducted for EDHMTs, Hospitals and facilities. First round included MOH HQ staff while the second round was majorly conducted by the Regional RBF	211103 Allowances (Inc. Casuals, Temporary) 14,999
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	Cumulatively, 29 Districts have benefitted from technical support supervision by the Ministry's top management focusing MPDSR, Maternal Health, Health infrastructure Development and Mosquito	221009 Welfare and Entertainment 10,000
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	None of the planned Quality of care (CQI) supportive supervision visits has been conducted. The activity has been disrupted by COVID-19. However plans are underway to have them conducted Q3	227001 Travel inland 16,075
Tuition fees for 721 students awarded Scholarships in various disciplines paid	Cumulatively, three (3) M&E supportive visits have been conducted to support facilities on Data Quality, Reporting and purposeful utilization of RBF funds.	227004 Fuel, Lubricants and Oils 61,000
MVRS rolled out in 222 RBF Health Facilities	An assessment was conducted to monitor	
Thirty 30 HCIVs implementing Result-Based Financing are Remodel		

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and follow up of students awarded scholarships, completed training and deployed. To date, all students who undertook the Diploma course in Anesthesia and completed have been absorbed. However, many students who undertook other disciplines have not been absorbed due to wage limitation. Procurement and distribution of RMNCAH Medicines and Supplies has been completed. These include Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 010/ml Injectable. Request to procure additional medicines has and supplies has been initiated. No facility has been supervised regarding Civil works. This is because civil works are yet to commence. The delay in commencement of civil works is majorly due to lengthy due processes that had to be undertaken to ensure quality considering the nature of the contracts involved. However, contracts have been awarded and being cleared by the Solicitor General so that construction can start in March 2021. Supervision will then commence

The digitalization process is currently on-going. Discussions are on-going with the Planning Department, Division of Health Information, URMCHIP and I.T to either build the solution on the platform currently in use for HMIS or linking it to the platform.

Mentorship of in-service Health workers is yet to commence. Contracts for the selected CSOs have however been submitted to the Solicitor General for approval. Mentorships anticipated to Q3.

CRVS Strategy and BDR solutions being finalized. Deliverables should be completed before end of Q3. Tuition fees have been paid for 624 health workers who were awarded scholarships between 2017/18 and 2018/19, including the first cohort of Intensive care nursing as well as other disciplines. Selection of 310 students for the second cohort of Intensive care Nursing is on-going. No facilities have commenced use of MVRs. COVID-19 affected the earlier agreed roll out design. NIRA has developed and submitted a paper detailing the new proposed methodology for

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

conducting the exercise to the Ministry of Health for approval. The training is planned to start Q3. To date, no facilities have been remodeled. An assessment of renovation needs for 62 HC IVs was completed and currently, Bills of Materials (BOMs) for remodeling the facilities are being developed.

Reasons for Variation in performance

Total	102,074
GoU Development	102,074
External Financing	0
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

To date, 14.8 Billion shillings has been disbursed to EDHMTs Hospitals and Health Facilities in 131 districts. The total amount disbursed to HC IIIs is 9.5 billion and HC IVs have so far received 4.5 billion. Verification of EDHMTs, Hospitals and Health facilities conducted for Q4 FY 2019-20 and Q1 FY 2020-21

Item

Spent

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

24 Motor Vehicles procured ;20 for Project Management and District Supervision and 4 for EVD support & 20 motor cycles Birth and Death Registration supervision

Cooper Motors Corporation (CMC) Uganda Limited was selected to supply the motor vehicles. The contract was signed in December 2020, and currently awaiting delivery

Item

Spent

312202 Machinery and Equipment	699,800
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Regarding the motorcycles, the contract was initially awarded to M/S Nile Fishing Company Limited to supply the motor cycles. However, they failed to perform the contract. The project has now initiated processes to re-tender the procurement.

Reasons for Variation in performance

Total	699,800
GoU Development	0

Vote:014 Ministry of Health

QUARTER 2: 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	699,800
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Critical RMNCAH equipment & EVD Equipment under CERC procured and distributed

Procurement of critical RMNCAH equipment is on-going. A procurement has been launched. This follows completion of the needs assessment for the HC IIIs & HC IVs being upgraded, and the 124 HFs upgraded under UGFiT.

Item

Spent

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

Medical furniture to selected facilities procured and distributed

Procurement of Medical furniture to selected facilities is on-going. A no objection was received from the Bank on bid documents for supply of medical and have since been forwarded to the Solicitor General for approval.

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	801,874
GoU Development	102,074
External Financing	699,800
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

Vote:014 Ministry of Health

QUARTER 2: 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
BoQs and Designs finalised	Validation of project sites to avoid duplication completed	Item	Spent
Civil works supervised	PAF addendum drafted	211103 Allowances (Inc. Casuals, Temporary)	13,670
Coordination reports produced		221009 Welfare and Entertainment	5,000
Environmental and Social impact assessment done		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	70,500

Call for bidders placed in media

Reasons for Variation in performance

PAF addendum to cater for training component of project, and medical equipment

Total	114,170
GoU Development	114,170
External Financing	0
AIA	0
Total For SubProgramme	114,170
GoU Development	114,170
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 BOQs were initiated and advertisements are being made. - Medical Stationery was bought and deliveries are being made.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,115
		222001 Telecommunications	1,765
		223004 Guard and Security services	61,348
		223005 Electricity	127,738
		223006 Water	2,368
		224004 Cleaning and Sanitation	24,490
		227001 Travel inland	18,078
		227003 Carriage, Haulage, Freight and transport hire	731,929
		227004 Fuel, Lubricants and Oils	156,059

Reasons for Variation in performance

Total	1,145,889
GoU Development	1,145,889
External Financing	0
AIA	0

Outputs Funded

Vote:014 Ministry of Health

QUARTER 2: 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: 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	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,999,820
		263204 Transfers to other govt. Units (Capital)	300,000

Reasons for Variation in performance

Total	4,299,820
GoU Development	4,299,820
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

MOH Headquarters toilets and lighting renovated and corridors tiled. Wabigalo Offices for HID renovated. Perimeter wall at Wabigalo constructed. Elevator at MOH Headquarters renovated	BOQs were developed and the Procurement Process is at advertising.MoH parking Yard was completed and the Payment process is ongoing.	Item	Spent
		312101 Non-Residential Buildings	2,725,620

MOH archives constructed at Wabigalo.
TB offices renovated. Rehabilitation of MoH parking yard undertaken.

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

Integrated Health Management Information System spread to all the Regional Referral Hospitals	Contracts were signed, bids were advertised and they are now being evaluated.	Item	Spent
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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

Vote:014 Ministry of Health

QUARTER 2: 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
Specialised Equipment for the in-house motor vehicle service bay procured. Computerised system to capture repair data procured and installed. Computer hardware and software procured.	Specifications were completed and the Procurement Process is at advertising.	Item	Spent
Reasons for Variation in performance			
N/A			
		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	Four contracts were signed for four different departments and deliveries have been done in some of the departments like for Finance and Administration, Audit, Clinical Services and office of Director Governance,	Item	Spent
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	Final certificates and retention for Specialized Maternal and Neonatal Hospital cleared	Item	Spent
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Arrears			
		Total For SubProgramme	8,171,329
		GoU Development	8,171,329
		External Financing	0
		AIA	0

Program: 03 Health Research

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 2: 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
Subprogram: 04 Research Institutions			
<i>Outputs Funded</i>			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
UNHRO: Strengthen governance and leadership in health research	Maintained institutional infrastructure and support structures for UNHRO.	Item	Spent
UNHRO: Improve institutional research management systems	• Develop standards for health research during COVID pandemic: Held Training webinars and dissemination with stakeholders (Oct 8) in research including heads research institutions during the pandemic; Guidelines on Research during the pandemic finalized and disseminated with support from Uganda National council for Science and Technology . Limited booklets printed. Dissemination of Clinical trials guidelines in emergency conducted with National Drug Authority.	263104 Transfers to other govt. Units (Current)	197,000
UNHRO: Promote partnerships for research and development	COVID- National Technical Inter Sectoral Committee (TISC)		
UNHRO: Strengthen health research information management and knowledge translation	–appointment: Attended the National Task Force on COVID; Developed Community Engagement Strategy (CES) for COVID, CES regional launch held in Mbale (22nd Dec) and Community Burial Guidelines for COVID developed together with State House, URC, MOH, WHO, Living Goods .		
UNHRO: Develop and harness innovations and products to improve health care delivery	Prepare and finalize funding proposal for EDCTP3 Project: Prepared and finalized the protocol for EU-Africa Global Partnership (EDCTP3), Issues addressed: emerging and remerging infections, research fellowships in epidemiology, training, and One health Approach with Animal Health. EDCTP 3 tentatively approved.		
NCRI: Herbal medicine/therapies developed and standardized	Develop new interventions for COVID:		
NCRI: General institutional support and infrastructure maintained.	a) Review and approve clinical trials for COVID		
NCRI: Conservation of Medicinal and Aromatic Plants (MAPs)	i) Hydroxychloroquine/azithromycin/zinc clinical trial study protocol approved. Study on going.		
	ii) Ivermectin clinical trial study reviewed and ongoing		
	iii) Bee Venom clinical trial approved.		
	Anti HIV/AIDS: GAMMORA – a new anti HIV drug- a clinical study on the efficacy and safety in combination with antiretroviral drugs versus standard of care for HIV patients: Gammora study jointly reviewed by a NDA, UNHRO and UNCST.		

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

A multicenter, phase 1/2A pilot open label randomized controlled study of clinical dose efficacy and safety of Gammora in combination with anti-viral drug versus standard care. Developed by Zion, an Israeli Pharmaceutical Company.

Co-opted 7 research assistants and interns to strengthen capacity in the evaluation of the several herbal formulations submitted to the laboratory with claims of therapeutic effects against Covid-19 disease.

Facilitated the clearance of the pre-clinical protocol for the evaluation of potential herbal therapies for treatment of Covid-19 disease.

Conducted routine chemical analyses of 83 herbal samples submitted for notification with National Drug Authority (NDA).

Conducted laboratory analyses of 27 Herbal samples and formulations selected for their potential antiviral activity and for further development into natural products for management of Covid -19 disease and related symptoms.

Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.

Purchased medicinal plant raw materials from herbalists for production of quality and safe herbal products.

Organized the second cohort graduation of Occupational herbalists trained at NCRI and assessed by Directorate of Industrial Training (DIT), Ministry of Health.

Developed an institutional website: ncri.go.ug

Held TV talk show on Bukedde TV station on the research efforts to develop herbal medicines and their potential to fight the Covid 19 pandemic in Uganda in November and December 2020.

Carried out production of 160 Liters of sugar cane syrup base for herbal products development.

Carried out production of 300 liters of Excel Sanitizer developed at NCRI for use in the fight against the Covid-19 pandemic.

Carried out small renovations of the food laboratory to facilitate herbal drug production.

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Maintained the medicinal plants garden and plant nursery at NCRI and supplied medicinal plant seedlings to herbalists and institutions.

Reasons for Variation in performance

	Total	197,000
	Wage Recurrent	0
	Non Wage Recurrent	197,000
	<i>AIA</i>	0
	Total For SubProgramme	197,000
	Wage Recurrent	0
	Non Wage Recurrent	197,000
	<i>AIA</i>	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	- Provided technical support for a Functional Medicines Therapeutic Committee at Regional and General Hospitals including, Kabale, Mbarara, Masaka, Hoima, Mubende, Jinja, Mbale, Soroti, Arua, Lira, Gulu and Kiboga	Item	Spent
		211101 General Staff Salaries	87,104
		211103 Allowances (Inc. Casuals, Temporary)	4,452
		213002 Incapacity, death benefits and funeral expenses	3,000
		221009 Welfare and Entertainment	5,383
		221011 Printing, Stationery, Photocopying and Binding	454
		227001 Travel inland	22,418
		227004 Fuel, Lubricants and Oils	20,204
		228002 Maintenance - Vehicles	5,391

Reasons for Variation in performance

N/A

	Total	148,404
	Wage Recurrent	87,104
	Non Wage Recurrent	61,300
	<i>AIA</i>	0
	Total For SubProgramme	148,404
	Wage Recurrent	87,104
	Non Wage Recurrent	61,300
	<i>AIA</i>	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Vote:014 Ministry of Health

QUARTER 2: 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 Preventive and curative Medical Supplies (including immunisation)

		Item	Spent
<p>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.</p> <p>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</p>	<p>N/A 441,157 pregnant women attended first ANC and out of this number, 200,611 (45.5%) received LLINs to prevent them from contracting malaria during pregnancy; 16,877,251 LLINs were distributed through the LLIN mass distribution to 35,487,854 people in 96 Districts achieving a coverage of 89.6% and 118,036 children received LLIN at Immunization points 928 Health workers from all Districts in the country were trained on Malaria in pregnancy; Between October and December, 2020, 5,963,959 patients had fever of which 5,611,814 (94.1%) were tested and 2,772,322 retreated for malaria</p> <p>The estimated TB cases increased from 21,550 last quarter to 22,350 this quarter All pregnant and lactating mothers are tested to ascertain their HIV status. For those who test HIV positive during Antenatal, maternity and post Natal are given ART for e-MTCT. For those who test HIV negative are given HIV prevention options which may include, condoms, PrEP and others but are subjected to HIV tests on their continuous visits for the MCH services. There has been tremendous progress in the PMTCT intervention and the mother initiated on ART for HIV prevention have moved from 108% for January to June 2020 to..... in July to December 2020. It should be noted that there are interventions to increase community mobilization for elimination MTCT using CSOs and local and national political leaders. Health facilities have peer mothers who provide support to the HIV positive mothers to ensure that they don't miss their health facility appointments. The PMTCT Program started and intervention of Family connect to register HIV positive mothers in the electronic system to be able to get reminder calls for their appointments</p>	224001 Medical Supplies	291,995

Reasons for Variation in performance

N/A

Total 291,995

Vote:014 Ministry of Health

QUARTER 2: 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
		GoU Development	0
		External Financing	291,995
		AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Spent
211102 Contract Staff Salaries	540,705
211103 Allowances (Inc. Casuals, Temporary)	152,455
212101 Social Security Contributions	64,863
221001 Advertising and Public Relations	2,200
221011 Printing, Stationery, Photocopying and Binding	4,905
222001 Telecommunications	25,000
227001 Travel inland	141,634
227004 Fuel, Lubricants and Oils	140,000
228002 Maintenance - Vehicles	24,198

Reasons for Variation in performance

Total	1,095,961
GoU Development	1,095,961
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Ugandan contribution towards the replenishment of the Global Fund made

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

Uganda contribution towards the contribution of Global Fund was UGX 5,104,763,694= made and country coordination mechanism office supported. Non

Item	Spent
262101 Contributions to International Organisations (Current)	361,321

Reasons for Variation in performance

N/A

Total	361,321
GoU Development	361,321
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

All procurements were done in Q1

Item	Spent
312201 Transport Equipment	28,739,506

Vote:014 Ministry of Health

QUARTER 2: 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	28,739,506
		GoU Development	0
		External Financing	28,739,506
		AIA	0
		Total For SubProgramme	30,488,783
		GoU Development	1,457,282
		External Financing	29,031,501
		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) procured	All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q2 procured	Item	Spent
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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 supportive supervision conducted in 30 selected districts	Not done Measles outbreak in Butambala, Nakaseke, Agago, Kamwenge and Nakasongola districts investigated	Item	Spent
	9 districts of Nakasongola, Nakaseke, Isingiro, Lamwo, Agago, Kole, Apac, Kyankwanzi & Bukomansimbi visited for technical focused supervision		
	Yellow Fever Outbreak Investigation in Wakiso District conducted		

Reasons for Variation in performance

Protracted procurement process for the consultant

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Vote:014 Ministry of Health

QUARTER 2: 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
Output: 03 Monitoring and Evaluation Capacity Improvement			
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 Updated IEC Materials disseminated 13 Gavi supported staff paid 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 132 DCCTs trained Central and regional preventive maintenance, logistics distribution and supervision conducted in all regions 2 internal audits conducted 1 visit by MoH Top Management to 14 regions conducted 1 national stakeholder's meeting conducted 1 support supervision to PBM sites conducted Support supervision to selected districts conducted Communities mapped to immunization service points under the urban immunization strategy Administrative support provided for the running of the project and UNEPI 132 health workers oriented 132 DCCTs trained	Top up allowances for 3 UNEPI staff was provided.1 external audit conducted4 NITAG and 20 NITAG sub committee meetings held.Not DoneNot doneNot done17 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 teamNot doneNot doneNot done Central and Regional Level Cold Chain Maintenance Activities conducted in selected 135 districtsNot done1 MoH Top Management Oversight Visit on EPI Services to the 14 EPI Regions conductedIntegrated supportive supervision conducted in 70 districts intended for Q4 of FY 2019/20 but spilled over to FY2020/21 due to Covid-19 restrictions.Administrative support provided for the running of the project and UNEPINot done	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 15,009 19,800 30,360

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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 staff member transferred from the programme while another retired and was absorbed on contract
 Covid-19 restriction but exploring possibility of virtual meeting
 Covid-19 restriction but exploring possibility of virtual training
 Delayed procurement processes due need for technical Assistance
 Protracted procurement process for the consultant
 Four new contract staff members recruited
 Work overload for internal audit team

Covid-19 restriction but exploring possibility of virtual meeting

Total	65,169
GoU Development	40,749
External Financing	24,420
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Item	Spent
139 districts receive ICHD funds	CHDs for October 2020 supervised by national teams in 135 Districts
132 districts receive outreach funds	
10,000 DHT members trained trained on IIP	Funds for Integrated Child Health Days (ICHDs) Activities for October 2020 in 135 Districts transferredFunds to 140 Local Governments to Implement
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	Outreaches in 1 quarter transferredNot doneFunds to 140 Local Governments to support 560 DHTs to conduct supervision transferredAll funds for procurement of data tools and disposal of obsolete equipment transferred to NMS. Yet to receive accountabilityFunds to 140 Local Governments to support 700 DHTs in the quarter transferredFunds to facilitate followed up of All laboratory confirmed VPD cases transferred to UVRI. Yet to receive accountabilityFunds to procure assorted PBM supplies for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)
Facilitate the disposal of obsolete immunisation equipment in the 132 districts country wide	
538 DHTs supported to conduct data improvement activities in their districts	
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 2: 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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Covid-19 restriction but exploring possibility of virtual meeting

Kampala Capital Authority Divisions were treated as districts and inclusion of 1 new district (Terego)

	Total	0
GoU Development		0
External Financing		0
AIA		0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
635 cold chain equipment under CCEOP	Tender floated.
365 freeze free vaccine carriers procured	Deadline for submission was 17th Dec 2020
18 SDD refrigerators procured	Awaiting the costed operational plan
	In transit to the Country 18 SDDs
	procured as part of the SDDs under HSS
	in Q4 of FY2019/21

Reasons for Variation in performance

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		65,169
GoU Development		40,749
External Financing		24,420
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 2: 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	Conducted support supervision on community health guidelines in context of covid-19 in 9 selected facilities in Karamoja, West Nile and refugee settlements of Nakivale and Kyangwali were conducted for quarter one in the following facilities, Dzaipi HC III, Kuluva Hospital, Arua RRH, Kyangwali HC IV, Obongi HC IV, nakivale, matany hospital, Nadunge HC III, and Rupa HC IV.	Item	Spent
Technical support supervision, mentorship and coaching on integrated nutrition service delivery conducted at district level	14 poorly performing Districts Moyo, Arua, Madi-Okollo, Yumbe, Kamwenge, Kyegegwa, Mubende, Kyenjojo, Kalisizo, Masaka, Rakai, Iganga, Kamuli	211101 General Staff Salaries	120,206
Regional nutrition data and indicator performance review meeting conducted	Namutumba supervised on nutrition services delivery at health facilities.	211103 Allowances (Inc. Casuals, Temporary)	9,010
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	101 health facilities supervised on Nutrition Assessment, counselling and support in regions of Karamoja, Mbale, Jinja, Masaka, Hoima, Fortportal and Mubende.	221009 Welfare and Entertainment	2,789
ICCM guideline revised/ Printed and disseminated	Conducted support supervision on rehabilitative health and safety in line with covid-19 prevention at the work place done in Masaka, Mbarara, Kabale, Mubende, Fortportal and Hoima health regions in December 2020.	221011 Printing, Stationery, Photocopying and Binding	487
Presidential Initiatives on Healthy Eating and Lifestyle taken to institutions and communities	Three (3) monthly Nutrition TWG meetings conducted for the months of Oct - Dec in 2020 and One thematic working group meeting on Integrated management of acute malnutrition and Nutrition in Emergencies.	221012 Small Office Equipment	2,000
Leadership and governance training for the entire CH system workforce (National & Sub-National levels conducted	Conducted wheel chair skills training for 30 Physiotherapists and occupational. Trained 181 HCWs on Nutrition supplies integration into EMHS in 8 districts of Arua, Madi-Okollo, Terego, Koboko, Yumbe, Moyo, Obongi and Adjumani. 323 health workers trained on Integrated Management of Acute Malnutrition under jurisdiction of Fortportal RRH, Moroto RRH and RHITES – East supported districts. 42 health workers trained on Nutrition assessment counseling and support in Karamoja region	227001 Travel inland	40,412
		227004 Fuel, Lubricants and Oils	30,748

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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Partner support for technical support supervision on Nutrition assessment counseling and support
Trainings supported by partners

Total	205,651
Wage Recurrent	120,206
Non Wage Recurrent	85,445
AIA	0
Total For SubProgramme	205,651
Wage Recurrent	120,206
Non Wage Recurrent	85,445
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

		Item	Spent
quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	77% (28,451/36,864) New and incident TB patients notified	211101 General Staff Salaries	494,720
capacity building for health workers in high risk districts for guinea worm	61% (3343/5516) Children with TB were notified	211102 Contract Staff Salaries	24,981
Clinical Audits for malaria in tar	99% (234/15993) of TB patients tested for HIV	211103 Allowances (Inc. Casuals, Temporary)	10,678
		221009 Welfare and Entertainment	39,382
	Quarterly Regional IP Performance review meetings for AGYW Programs.	221011 Printing, Stationery, Photocopying and Binding	3,000
	2 Meetings conducted on revised HIV guidelines disseminated to all 16 regions and TLD transition fast tracked to a tune of more than 80%.	227001 Travel inland	156,852
	12 Virtual capacity building sessions conducted and 2 regions weaned out to fully manage their 3rd line ART Clients.	227004 Fuel, Lubricants and Oils	76,803
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Observed low case finding in both quarters.
Disruption in service delivery due to COVID-19
Low ped TB case finding.
Although below 100% target, HIV testing among .

Total	811,417
Wage Recurrent	519,702
Non Wage Recurrent	291,715
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: 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
Technical supervision to implementing districts	One round of EMR Supervision. One round of Integrated Support Supervision.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 101,300
Commemoration of World Hepatitis Day	One National HIV/AIDS Epidemiological sattu report for 2019 developed and disseminated. Finalize the National and district level targets for HIV Epidemiological control. 24 health workers CMEs X-ray in Kaabong hospital has not been functional since August 2020. There is no dedicated person to operate the equipment	212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	11,275 2,400 25,437 9,200 5,000 2,500 51,801 75,760 27,874
	High TB mortality in Bombo GMH Entebbe Hospital closed to clients since Mar 2020 Low reporting rates in Kiwoko Hospital. 26% (18/68) HCWs were mentored on Salvage regimen, data management MDR-TB cohort review conducted at the 17 MDR-TB hospitals across the country 380 individual patient records reviewed for end of treatment, and 500 for interim outcomes		

Reasons for Variation in performance

Kaabong hospital to identify a clinician to be oriented in operating the X-ray machine as the district recruits a radiographer for the hospital
Alternative strategy for reaching out to clients
Few MDRTB initiation facilities supported
The program opted for health facility cohort review as opposed to the normal centralised cohort review. This was due to COVID19 related restrictions to large gatherings

Total	312,547
Wage Recurrent	0
Non Wage Recurrent	312,547
<i>AIA</i>	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 2: 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 Management Supervision to 28 problematic and poorly performing districts and followup of accountability	1 stakeholders' review meeting conducted, with 38 participants from: MoH UNEPI, DHI) and EPI partners (including District Local Governments, AFENET, WHO, UNICEF, CHAI, PATH and GAVI	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 15,467
Work plan review & planning at National Level conducted	Mentorship conducted in 70 health facilities across 14 districts in Eastern and Central targeting 140 staff	221007 Books, Periodicals & Newspapers	264
Technical Support Supervision to poorly performing district +mentorship conducted	All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q1 and Q2 procured.	221009 Welfare and Entertainment	8,040
	Allowance for Immunization	221011 Printing, Stationery, Photocopying and Binding	2,000
	Coordination Committee members paid.	227001 Travel inland	26,679
	Measles outbreak in Butambala	227004 Fuel, Lubricants and Oils	26,800
	Nakaseke, Agago, Kamwenge and Nakasongola districts	228002 Maintenance - Vehicles	3,000
	Conduct Mid-Term Immunization Supply Chain Self-Assessment In 11 Districts		

Reasons for Variation in performance

Due to COVID 19 restrictions, the meeting was held virtually, with participants receiving refunds for data costs and a meeting allowance/ SDA. Some slight transport cost variations from the budgeted unit cost

Total	82,250
Wage Recurrent	0
Non Wage Recurrent	82,250
<i>AIA</i>	0

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

Coordination of districts and implementing partners strengthened	620 health facilities were reached and HCWs mentored	Item	Spent
Drugs made available to Health Facility	Re-sensitization of cough monitors	211103 Allowances (Inc. Casuals, Temporary)	6,367
Coordination and partnership strengthened	Supported strengthening recording and reporting	221009 Welfare and Entertainment	31,004
	Oriented staff on infection prevention and control.	227001 Travel inland	86,992
	Partially implements	227004 Fuel, Lubricants and Oils	67,800
	Held a performance review on TB and leprosy with the district authorities including CAO in Kassanda, DHOs and health facility In-charges	228002 Maintenance - Vehicles	4,200
	Identified key challenges in TB case finding by health facility, proposed likely interventions to mitigate challenges,		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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Follow up mentorship and learning sessions to be organized.

Part of the requested funds not paid yet(GoU),

Established a forum for reviewing TB performance at district level, HF in charges made commitments to improve performance.

Total	196,363
Wage Recurrent	0
Non Wage Recurrent	196,363
<i>AIA</i>	0

Output: 06 Photo-biological Control of Malaria

post monitoring application activities of larvicides	24 PSAs broadcast on 4 national TV stations (NTV - 6, NBS television - 6, Bukedde TV – 6 and UBC TV – 6)	Item	Spent
VHTs recruited to apply larvicides	44 messages on RI broadcast on two national TV stations (NTV – 16, NBS Television – 28)	211103 Allowances (Inc. Casuals, Temporary)	37,454
	1 scorecard on ADI implementation	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	54,400
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

Total	401,354
Wage Recurrent	0
Non Wage Recurrent	401,354
<i>AIA</i>	0

Output: 07 Indoor Residual Spraying (IRS) services

entomological monitoring strengthened	Conducted IRS support supervision in 14 malaria epidemic districts implemented by USAID Support.	Item	Spent
collaboration and partnership strengthened		211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	52,000
		227004 Fuel, Lubricants and Oils	13,400

Reasons for Variation in performance

Total	75,400
Wage Recurrent	0
Non Wage Recurrent	75,400
<i>AIA</i>	0
Total For SubProgramme	1,879,331
Wage Recurrent	519,702
Non Wage Recurrent	1,359,629
<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 2: 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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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	A base line survey conducted on Knowledge and trust to develop messages under Risk Communication in high Risk COVID 19 areas in; Mbale, Tororo, Mbarara, Lyantonde, Isingiro, Masaka, Kalungu, Kyotera, Gulu, Amuru and Adjumani	Item	Spent
Number of districts with increased awareness on prevention of diseases	Conducted an online survey on government trust on control measures on Covid-19.	211101 General Staff Salaries	30,283
Number of districts with improved health promotion and communication activities	10,863 Megaphones procured and distributed to 126 districts to facilitate community sensitization on Covid-19 and any other Health Promotional and disease prevention activities in the districts	211103 Allowances (Inc. Casuals, Temporary)	33,291
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	4,825
		227001 Travel inland	41,852
		227004 Fuel, Lubricants and Oils	11,325
	Produced and disseminated Covid-19 Standard Operating Procedures for Public Markets, Worship Places, Schools, Public Transport, Arcades, hotels and other places.		

Reasons for Variation in performance

The requested mega phones were all procured and distributed to every district.
The survey was done as planned and COVID-19 is real slogan was picked out of the survey.

Total	121,776
Wage Recurrent	30,283
Non Wage Recurrent	91,493
<i>AIA</i>	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: 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
Interventions for the management and control of disease outbreaks developed	Produced Covid-19 guidelines on use of masks (26,240), Leaders handbook (22,500), posters (190,00) and fact sheets (134,000) for schools & refugee communities.	Item	Spent
Districts supported to develop interventions for the prevention and control of diseases of public health importance	- Finalized the development of the comprehensive strategy for health communication	211103 Allowances (Inc. Casuals, Temporary)	18,305
Health promotion and Health Information campaigns undertaken	- Finalized the National Family Planning Advocacy strategy	227001 Travel inland	13,886
		227004 Fuel, Lubricants and Oils	50,140
		228002 Maintenance - Vehicles	6,059
	- Mentored District Health Educators at borders to ensure continuous service delivery amidst COVID 19 in the districts of; Rakai, Lyantonde, Gulu, Amuru, Busia, Tororo, Namisindwa, Kabale, Kisoro, Isingiro, Kyotera, Zombo, Nebbi and Nwoya.		
	- Conducted risk communication support supervision at the border and highly infected districts of Kiryandongo, Adjumani, Arua, Buikwe, Busia, Tororo, Rakai, Kyotera, Mpigi, Wakiso, Mukono.		
	- Conducted risk communication support supervision at the border and highly infected districts of Kiryandongo, Adjumani, Arua, Buikwe, Busia, Tororo, Rakai, Kyotera, Mpigi, Wakiso, Mukono.		
	- Mentored District Health Educators at borders to ensure continuous service delivery amidst COVID 19 in the districts of; Rakai, Lyantonde, Gulu, Amuru, Busia, Tororo, Namisindwa, Kabale, Kisoro, Isingiro, Kyotera, Zombo, Nebbi and Nwoya.		

Reasons for Variation in performance

- The comprehensive strategy for health communication was presented to EH-HPE&C TWG. Awaiting presentation to Senior Mgt Committee .
- The National Family Planning Advocacy strategy was presented to SMC and HIPAC, awaiting presentation to Top Mgt.

Total	88,389
Wage Recurrent	0
Non Wage Recurrent	88,389
AIA	0
Total For SubProgramme	210,165
Wage Recurrent	30,283
Non Wage Recurrent	179,882
AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Vote:014 Ministry of Health

QUARTER 2: 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
Quarterly Data Quality Assessments undertaken	- Annual MPDSR report 2019/2020 is in place. Improved Surveillance and appreciation of the Contributing factors to Maternal & Perinatal deaths.	211101 General Staff Salaries	142,150
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	- Printed and Distributed 3,082 Perinatal and 2,582 Maternal death review forms across 135 Districts.	211102 Contract Staff Salaries	2,002
		211103 Allowances (Inc. Casuals, Temporary)	11,794
		221009 Welfare and Entertainment	13,557
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed	- Assessment carried out in 3 regions, Ankole, Masaka and Busoga to assess for readiness of facilities to implement Kangaroo Mother.	221011 Printing, Stationery, Photocopying and Binding	4,306
		221012 Small Office Equipment	5,350
	- Draft 0 of National school-based surveillance strategy for COVID-19 developed.	227001 Travel inland	15,745
		227004 Fuel, Lubricants and Oils	34,160
		228002 Maintenance - Vehicles	11,192

Reasons for Variation in performance

- The Draft report 2019/20 Annual MPDSR report is awaiting dissemination.
- 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.
- Action plans developed to establish KMC units in facilities to improve quality of neonatal care and reduce mortality from Prematurity and low birth weight babies.
- The surveillance strategy will be used to identify, report and respond to confirmed cases of COVID-19 in schools and also monitor the compliance of the set control measures.

Total	240,255
Wage Recurrent	144,151
Non Wage Recurrent	96,104
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring healthworkers/ child/newborn health surveillance established	- Carried out targeted mentorship to Facilities refereeing Mother to Kawempe Hospital in response to MDs and PDs reported at the NRH on observed gaps in care.	211103 Allowances (Inc. Casuals, Temporary)	6,143
		221009 Welfare and Entertainment	7,064
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	- Targeted Facility based mentorships conducted in 65 districts with the highest burden of Maternal and Perinatal death.	221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,650
	- Built capacity in 30 districts on provision of Adolescent and youth friendly services with focus on SRH and SGBV	227001 Travel inland	23,752
		227004 Fuel, Lubricants and Oils	10,919
		228002 Maintenance - Vehicles	5,634

Reasons for Variation in performance

- Intended to decongest Kawempe by empowering the capacity of the satellite referring facilities hence reduce Mortality for Mothers and Babies.
- Improved Notification, reporting and review rate of Maternal and perinatal deaths and response to causes to reduce MPDs.
- Facility plans to improve quality of Integrated Adolescent services developed. Increased number of young people accessing Integrated SRHR health services.

Total	58,662
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Vote:014 Ministry of Health

QUARTER 2: 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	0
		Non Wage Recurrent	58,662
		AIA	0
		Total For SubProgramme	298,917
		Wage Recurrent	144,151
		Non Wage Recurrent	154,766
		AIA	0

Recurrent Programmes

Subprogram: 21 Environmental Health

Outputs Provided

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

communicable and non communicable diseases controlled	2 meeting targeting Development partners, Line ministries as well as CSOs involved in Sanitation programmes in the country	Item	Spent
Policies, guidelines for environmental health services developed	Assessment of impacts of floods in Bullisa District	211101 General Staff Salaries	204,845
		211103 Allowances (Inc. Casuals, Temporary)	18,033
		221009 Welfare and Entertainment	5,557
		221011 Printing, Stationery, Photocopying and Binding	1,471
		221012 Small Office Equipment	6,048
		227001 Travel inland	34,500
		227004 Fuel, Lubricants and Oils	24,468

Reasons for Variation in performance

Activity was fully supported and timely implemented
N/A

Total	294,921
Wage Recurrent	204,845
Non Wage Recurrent	90,076
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: 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
Technical support, monitoring and evaluation for environmental health services conducted	Technical support supervision for environmental health activities in 31 districts of Toboko, Terego, Obongi, Madi-okollo, Amudat , Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago,	Item	Spent
Technical Support supervision conducted for vector borne and neglected tropical diseases	Technical support supervision for environmental health activities in 31 districts of Toboko, Terego, Obongi, Madi-okollo, Amudat , Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago,	211103 Allowances (Inc. Casuals, Temporary)	6,940
		221009 Welfare and Entertainment	4,087
		221011 Printing, Stationery, Photocopying and Binding	1,805
		227001 Travel inland	12,139
		227004 Fuel, Lubricants and Oils	17,737

Reasons for Variation in performance

Less funding from GoU implied limited implementation of planned activity

Total	42,709
Wage Recurrent	0
Non Wage Recurrent	42,709
AIA	0
Total For SubProgramme	337,630
Wage Recurrent	204,845
Non Wage Recurrent	132,785
AIA	0

Recurrent Programmes

Subprogram: 22 Non-Communicable Diseases

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 2: 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
Technical Capacity to prevent and control NCDs strengthened.	Commemoration of World Diabetes day mid November 2020 through a dialogue meeting with Media and Partners; conducted at Hotel Africa	Item	Spent
NCD policies, protocol and guidelines formulated.		211101 General Staff Salaries	93,667
technical support supervision to health facilities provided	Commemorated the World Mental Health Day on 10h/11/2020 at Fairway Hotel in the presence of different stakeholders	211103 Allowances (Inc. Casuals, Temporary)	29,502
NCDs related National days commemorated	NCD teams visits to National and regional referral Hospitals to consult and discuss NCD service delivery strengthening as well as take stock of the challenges	221009 Welfare and Entertainment	4,269
Multi sectoral coordination of NCDs strength	Visits to RRHs – Cancer/HPV screening supervision (Kabale, Naguru, Mbale, Lira Soroti, Jinja and Moroti)	221011 Printing, Stationery, Photocopying and Binding	2,042
coordination of stakeholders	Twelve (12) weekly virtual Cervical cancer planning meetings held , NCD,ACP and Partners	221012 Small Office Equipment	550
	Cacx Strategy and training materials finalized in the quarter	227001 Travel inland	22,531
	Online training of 40 Health workers on NCD care from 10 districts of Serere, Sheema, Luuka, Amuria, Arua, Gulu, Nakasongola, Kasere, Mubende Tororor	227004 Fuel, Lubricants and Oils	32,258
		228002 Maintenance - Vehicles	3,776

Reasons for Variation in performance

Covid 19 Restrictions for Physical activity
None

Total	188,595
Wage Recurrent	93,667
Non Wage Recurrent	94,928
AIA	0
Total For SubProgramme	188,595
Wage Recurrent	93,667
Non Wage Recurrent	94,928
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 2: 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	Support supervision conducted in 8 out of the 16 health regions of Uganda; 584,259	Item	Spent
-Clinical Laboratory Services coordinated	Samples were tested for COVID-19 in the various Public Laboratories with a positivity rate of 4.8% ; 702,275 samples tested for HIV Viral Load with viral suppression rate of 92%; 155,609 samples tested for HIV EID, with a positivity rate of 2%;13,050 tests were done,	211101 General Staff Salaries	86,308
-Reference Laboratory Testing Services provided	1239(9.5%) sicklers, 2121(16.3%) carriers; 9,746 Hepatitis B Viral load tests were performed, 13% (1455) of which had high viral load of >20,000 IU/ml, and these categories were referred for treatment.	211102 Contract Staff Salaries	8,487
		211103 Allowances (Inc. Casuals, Temporary)	21,752
		221002 Workshops and Seminars	11,060
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	1,100
		221012 Small Office Equipment	650
		227001 Travel inland	178,302
		227004 Fuel, Lubricants and Oils	64,138
		228002 Maintenance - Vehicles	3,641

Reasons for Variation in performance

Total	380,938
Wage Recurrent	94,795
Non Wage Recurrent	286,143
AIA	0
Total For SubProgramme	380,938
Wage Recurrent	94,795
Non Wage Recurrent	286,143
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	Outbreak in Rwampara DLG was handled.	Item	Spent
Plans and policies reviewed and distributed	Assessed the existing surveillance systems in Human, animal and environment for priority zoonotic diseases	211101 General Staff Salaries	28,341
Priority diseases detected and reported	Reviewed Uganda's status on IHR bench marks on priority zoonotic	211103 Allowances (Inc. Casuals, Temporary)	29,030
IDSIR guidelines 3rd edition rolled out in 20 districts	Have conducted two reviews in Nov 2019 and Sept 2020 since launch on 20th August 2020. By then 12.22% of the planned actions can be been implemented	221009 Welfare and Entertainment	5,750
Surveillance and International Health Regulation (IHR) 2005 for cross boarder points Strengthened		221011 Printing, Stationery, Photocopying and Binding	2,740
Cleaned surveillance data bases		221012 Small Office Equipment	1,500
surveillance Review Meetings with all stakeholders conducted		227001 Travel inland	44,032
		227004 Fuel, Lubricants and Oils	18,938
	Conducted an Integrated Disease Surveillance technical support		

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

supervision in 16 under reporting districts of Rubirizi, Mitooma, Bushenyi, Pallisa, Kumi, Soroti, Mubende, Kyankwanzi, Kassanda, Kiboga, Bunyangabu, Ntoroko, Kabarole and Bundibugyo

Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 8 Districts of Kyotera, Sembabule Kalungu, Obongi, Madi-Okollo, Rwampara, Kazo and Kitagwenda.

A total of 24 Weekly bulletin articles published and shared to all surveillance stakeholders

Assessed the surveillance information systems available.
Discussed priority gaps
Conducted SWOT analysis of information systems

Adapted the 3rd IDSR technical guidelines into the local context, presented the NDC/PHE technical working group, presented to Senior management for endorsement, and conducted stakeholder resource mobilisation meetings

Conduct support supervision, for covid-19 response at PoEs of Buisa, Malaba, Entebbe, Mutukula, Kikagate, Millama Hills.

Conduct support supervision, monitoring and assessments Namanve ICD, Kyetume ICD, Katosi landing site, Port bell, Entebbe airport, Busia, Malaba, Mutukula, Kasensero, Cyanika, Bunagana, Kikagate, Elegu Mpondwe, Kayanzi, /cross border collaboration, Kyotera, Rakai.

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)

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Conducted 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

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
Drafted an IES&PHE strategic plan pending finalization.

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

Reasons for Variation in performance

No funds for needs assessment and rollout.

Another Data Quality Assessment planned in Q3

IES&PHE strategic plan pending to be finalized in Q3

Inadequate funds those Some activities supported by GoU, IOM & IDI Resolve project

None: Achieved as planned and Funded by GoU but Lack of Funds to publish weekly surveillance bulletins in Newspapers, only soft copies shared

Funded by IDI and PATH-IDDS

inadequate funding

Total	130,331
Wage Recurrent	28,341
Non Wage Recurrent	101,990
<i>AIA</i>	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	35 districts supported (Item	Spent
Capacity of DHTs, RRTs and communities built	• HWs in 27 high risk districts were mentored in enhanced surveillance for COVID 19 (Rakai, Maska, Arua, Moyo, Adjumani, Koboko, Madi Okollo, Yumbe, Nebbi, Zombo, Amuru, Maracha, Obongi, Terego and Pakwach, Rukiga, Kabale, Kisoro, Rubirizi, Kanungu, Rukungiri, Kasese, Ntoroko, Bundibugyo, Bunyangabo and Kabarole)	211103 Allowances (Inc. Casuals, Temporary)	26,336
Needs assessments, Operational Research, hotspot mapping on PHEs conducted	• Strengthened 6 districts in alert management (Moroto, Kaabong, Amudat, Namayingo, Bugiri, and Mayuge)	221008 Computer supplies and Information Technology (IT)	4,700
	• Supported COVID-19 risk based	221009 Welfare and Entertainment	9,514
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	2,500
		227001 Travel inland	40,630
		227004 Fuel, Lubricants and Oils	34,036
		273101 Medical expenses (To general Public)	38,793

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

surveillance in 2 districts (Namisindwa and Tororo)

.

Strengthened preparedness for measles, cholera and other PHEs in six (06) refugee hosting districts of West Nile and Northern regions i.e. Lamwo, Adjumani, Obongi, Arua, Koboko and Yumbe

Round one OVC activity conducted in the six hotspot district of Kasese, Namayingo, Busia, Madi-Okollo, Obongi, Ntoroko with over 900,000 persons aged one year and above vaccinated in the selected sub counties and towns councils

Controlled cholera outbreak in Moroto district and Nabilatuk/ Napak and Kotido where the cholera outbreak had spilled over

Conducted a national ToT for RRT on 8th to 11th December 2020 at Source of the Nile Hotel. 30 ToT were trained who later rolled regional refresher /enhanced RRT to COVID 19 and other PHEs covering 127 districts between 14th-17th December 2020. The Training targeted a team of six persons from each district that included DHO, DSFP,DLFP,DHE, Clinician and Biostatistician
Developed STAR assessment to finalise National Multi-hazard Plan
National risk profile for the country;
-Very High risk Hazards (Landslides, Floods and Influenza and Influenza like respiratory illnesses of new subtype (COVID 19, new subtypes of Influenza, and Road Traffic Accident)
-High risk (cholera and other water borne disease, VHF (Marburg, Ebola and Yellow Fever) Bacterial Meningitis and Trypanasomias, anthrax, Rabies, Antimicrobial resistance Droughts, Forest Bushes, Biological hazards (Food poisoning) (Aflatoxicosis, listeriosis, Salmonellosis etc) and Chemical hazards (Food poisoning)

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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Supported directly by WHO with Technical support from WHO AFRO office

Funding by implementing partners (IDI/Resolve to save lives, Baylor Uganda) AFENET and WHO

Supported directly by WHO with Technical support from the Country Office

Total	159,509
Wage Recurrent	0
Non Wage Recurrent	159,509
AIA	0
Total For SubProgramme	289,840
Wage Recurrent	28,341
Non Wage Recurrent	261,499
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 supported and civil works 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 2: 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 ? SOP.2a: Increased uptake of appropriate and affordable sanitation goods and services ? SOP.3a: Lobby and advocacy activities g	Technical support supervision by the EA were offered to targeted administrative areas.	Item	Spent
Reasons for Variation in performance			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
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			
N/A			
		Total	112,500
		GoU Development	112,500
		External Financing	0
		AIA	0
		Total For SubProgramme	112,500
		GoU Development	112,500
		External Financing	0
		AIA	0
Program: 08 Clinical Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)			
<i>Outputs Provided</i>			
Output: 01 Technical support, monitoring and evaluation			
Ministry of Health utilities paid	Utilities for both Q1 and Q2 were paid.	Item	Spent
		223004 Guard and Security services	22,423
		223005 Electricity	47,762
		223006 Water	32,391
		224004 Cleaning and Sanitation	11,442

Vote:014 Ministry of Health

QUARTER 2: 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	114,017
		Wage Recurrent	0
		Non Wage Recurrent	114,017
		AIA	0

Output: 06 National Health Insurance Scheme

Public awareness on National Health Insurance Scheme created. Stakeholder engagements held NHIS evidence generated 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.	25 Journalists were trained in reporting on NHIS. A number of Articles with one supplement on NHIS which increased awareness and support media coverage on various aspects of NHIS and Health Financing. - Reached over 300 people in 1 National (Kampala), 3 Regional Conferences held in Gulu, Mbale and Mbarara. Increased awareness and support for NHIS at all levels.	Item	Spent
		221001 Advertising and Public Relations	1,250
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	250
		227004 Fuel, Lubricants and Oils	33,163

Reasons for Variation in performance

Joint Partnership SHU, MGLSD, MOH and CSOs and Private Sector. Supported by Save for Health Uganda and Media Houses.

		Total	39,663
		Wage Recurrent	0
		Non Wage Recurrent	39,663
		AIA	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	- Allowances for Community Health Extension Workers paid.	Item	Spent
		263106 Other Current grants (Current)	6,786,715
		264101 Contributions to Autonomous Institutions	5,224,727

Reasons for Variation in performance

		Total	12,011,442
		Wage Recurrent	0
		Non Wage Recurrent	12,011,442
		AIA	0

Output: 53 Medical Intern Services

Vote:014 Ministry of Health

QUARTER 2: 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
Allowances for intern Health workers paid	- Allowances for intern Health workers were paid.	Item 263104 Transfers to other govt. Units (Current)	Spent 4,286,420

Reasons for Variation in performance

	Total	4,286,420
Wage Recurrent		0
Non Wage Recurrent		4,286,420
AIA		0

Output: 54 International Health Organisations

Annual Global Fund contribution made	- Annual Global Fund contribution made.	Item 262101 Contributions to International Organisations (Current)	Spent 346,715
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Reasons for Variation in performance

	Total	346,715
Wage Recurrent		0
Non Wage Recurrent		346,715
AIA		0

Output: 55 Senior House Officers

Allowances for Senior House Officers paid	- Allowances for Senior House Officers were paid.	Item 263104 Transfers to other govt. Units (Current)	Spent 1,162,800
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Reasons for Variation in performance

	Total	1,162,800
Wage Recurrent		0
Non Wage Recurrent		1,162,800
AIA		0
Total For SubProgramme		17,961,056
Wage Recurrent		0
Non Wage Recurrent		17,961,056
AIA		0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

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

• 4 National Technical Support Supervision undertaken	12 district in Ankole region were supervised.	Item 211101 General Staff Salaries	Spent 119,648
• 16 Regional Technical Support Supervision to enhance quality of nursing	420 Nurses	211103 Allowances (Inc. Casuals, Temporary)	11,778

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

care undertaken	/Midwives and 53 other health workers mentored.	213002 Incapacity, death benefits and funeral expenses	5,800
• 40 hospitals supervised in the central region	16 feedback meetings conducted to share key findings.	221009 Welfare and Entertainment	4,400
• 2,000 Nurses and Midwives across the country mentored		221011 Printing, Stationery, Photocopying and Binding	1,361
• Identification of national and regional Nurses and Midwives champions NNC and Nursing Now Challenge	Appropriate duty plans were developed in 5 facilities.	221012 Small Office Equipment	1,000
• 20 national and 16 regional technical support supervision visits to school Nurses and Midwives in boarding schools undertaken	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.	222001 Telecommunications	100
• 4 orientation workshops conducted to newly appointed Nurse leaders		227001 Travel inland	49,534
• Standards, guidelines and checklist for school Nurses developed		227004 Fuel, Lubricants and Oils	41,828
• One Nurses and Midwives leaders retreat conducted		228002 Maintenance - Vehicles	668
• Collaborations with Nursing and Midwifery bodies nationally and Internationally – East Central South Africa College of Nursing, International Confederation of Nursing & International Confederation of Midwives	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.		
• 4 Nurses and Midwives association meeting	All the 32 districts were supported 920 Nurses /Midwives and 230 other health workers mentored 100% feedback meetings conducted to share key findings Demonstration on waste segregation hand washing and documentation was done in 10 facilities Appropriate duty plans were developed in 5 facilities Psychosocial support was done among the staff supported in all districts in the borders, Islands and landing sites on COVID-19 management.		
	3All the 32 districts were supported 920 Nurses /Midwives and 230 other health workers mentored 100% feedback meetings conducted to share key findings Demonstration on waste segregation hand washing and documentation was done in 10 facilities Appropriate duty plans were developed in 5 facilities Psychosocial support was done among		

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the staff supported in all districts in the borders, Islands and landing sites on COVID-19 management. 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

No National and international conferences were held this quarter

Reasons for Variation in performance

Due to Covid19 no meetings were able to be held, however virtual meeting was instead opted to suit social distancing.

Due to Covid19 the supervision approach was changed in order to suit the SOPs provided.

N/A

The department received more staff which increased the number of facilities and Districts to be supported.

Total	236,117
Wage Recurrent	119,648
Non Wage Recurrent	116,469
AIA	0
Total For SubProgramme	236,117
Wage Recurrent	119,648
Non Wage Recurrent	116,469
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
•6 RRHs (Moroto, Jinja, Mbale, Soroti, Hoima and Mubende) visited in Q1.	211101 General Staff Salaries	1,317,224
•5 RRHs (Kabale, Mbarara, Masaka, Gulu, and Lira) visited in Q2. Target performance of 79%.	211103 Allowances (Inc. Casuals, Temporary)	31,830
Functionality of theatres assessed at the following facilities: Mitooma, Ntungamo, Rwashamire, Kitwe, Rubare, Kebisoni, Bugangari, Busanza,	221008 Computer supplies and Information Technology (IT)	4,228
Buhunga, Rukungiri, North Kigezi, Muko	221009 Welfare and Entertainment	4,710
Kabwohe, Shuuku, Kihhi, Kanungu,	221011 Printing, Stationery, Photocopying and Binding	1,361
Kamulika, Rushoroza, Maziba, Hamurwa,	221012 Small Office Equipment	500
Rubaya, Chahafi and Rubuguri; all in Kigezi. 66% (12/18 assessed) facilities had functional theatres. Kabale Municipality HC IV not functional, overloading the RRH.	222001 Telecommunications	625
Assessed the HC IVs at: Mungula, Omugo, Rhino Camp, Adumi, Maracha, Obongi,	227001 Travel inland	36,039
Moyo Mission, Goli, Pakwach, Warr,	227004 Fuel, Lubricants and Oils	67,568
Yumbe and Midigo.	228002 Maintenance - Vehicles	19,425

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

43% (3/7 assessed) of the HC IV theatres found functional in West Nile region.

- National Guidelines for the Management of COVID-19 developed, Printed and Disseminated.

- Home-Based Isolation and Care Guideline Developed.

Over 2,000 HCWs trained and mentored in Case Management at all National and Regional Referral Hospitals and DHTs Countrywide

30 District Health Team staff trained in Karamoja Sub-region

30 Trainers of trainers were oriented in COVID-19 and Ebola IPC and Triage at all RRHs.

Total oriented=420 HCWs

About 3,000 HCWs across all regions trained on Oxygen therapy and equipment maintenance

- Strategy presented to the MoH Senior Management and Health Policy Advisory Committee (HPAC) for consideration

- 6 fistula camps conducted at Arua RRH, Koboko GH, Nebbi GH, Moyo GH, Ladonga HC IV in Yumbe, and Warr HC IV in Zombo district.

- 1 Palliative care support supervision visit conducted to each of the 5 RRHs.

- 1 Palliative care Sensitization campaign conducted.

Support supervision of oral health care done in three regional referral hospitals

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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- Timely quarterly release of funds.
 - Adequate staffing in the department with an additional 5 SMOs.
- The supporting teams got a medical emergency that caused them to terminate the exercise prematurely, to be concluded this January.
- Strong leadership of the Ministry of Health (Case Management Leadership).
 - Availability of indigenous expert human resources/ professionals.
 - Multiple partner support.
- Multiple Partner support contributed to the success of the trainings/ dissemination of the National Guidelines for the Management of COVID-19.
- DHTs expressed a strong willingness to participate in the orientation.
 - Partner support contributed to the success of the orientation and mentorship.
 - Availability of partner support.
 - Strong will from the health care workers.
 - Availability of locally sourced human resources (Facilitators).
 - Availability of partner support.
 - Strong will from the health care workers.
 - Availability of locally sourced human resources (Facilitators).
 - Timely release of funds.
 - Availability of human resources at the Clinical Services Department.
 - Partner support
 - Availability of technical persons at the Clinical Services Department.

Total	1,483,509
Wage Recurrent	1,317,224
Non Wage Recurrent	166,285
AIA	0
Total For SubProgramme	1,483,509
Wage Recurrent	1,317,224
Non Wage Recurrent	166,285
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

	Item	Spent
National Major Incident Response Teams at Hospital level established	• 40 drivers and ambulance assistants trained in pre-hospital emergency care response to COVID-19 for the Gulu Region	211101 General Staff Salaries 58,662
National Major Incident Response Teams at Pre-Hospital level established	• 40 COVID-19 Retrieval Teams for Kampala and from across Regional Referral Hospitals trained in Critical Care	211102 Contract Staff Salaries 64,591
Critical Care (Intensive Care Unit) capacity of health workers built	• 45 Health workers trained as ToTs for Medical Major Incident Management	211103 Allowances (Inc. Casuals, Temporary) 64,255
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted	• 20 Health Workers in Quality Improvement at Masaka RRH and Butenga HCIV with support from KOFIH.	212101 Social Security Contributions 8,298
Emergency medical services provided during public health emergencies and national events provided	• Emergency department assessment	213002 Incapacity, death benefits and funeral expenses 4,340
		221007 Books, Periodicals & Newspapers 906
		221009 Welfare and Entertainment 9,000
		221011 Printing, Stationery, Photocopying and Binding 4,302

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

using WHO HEAT tool as initial part of functionalizing resuscitation areas.	223005 Electricity	800
• 88 private pre-hospital care providers trained in pre-hospital emergency care response to COVID-19	223006 Water	800
	227001 Travel inland	41,076
	227004 Fuel, Lubricants and Oils	41,715
•40 drivers and ambulance assistants trained in pre-hospital emergency care response to COVID-19 for the Gulu Region	228002 Maintenance - Vehicles	4,909
•40 COVID-19 Retrieval Teams for Kampala and from across Regional Referral Hospitals trained in Critical Care		
•45 Health workers trained as ToTs for Medical Major Incident Management		
•20 Health Workers in Quality Improvement at Masaka RRH and Butenga HCIV with support from KOFIH.		
•Emergency department assessment using WHO HEAT tool as initial part of functionalizing resuscitation areas.		
•88 private pre-hospital care providers trained in pre-hospital emergency care response to COVID-19		
•Conducted support supervision to ascertain the functionality of emergency medical services in both Central and Eastern Regions.		
•Provision of standby emergency medical services during the Presidential Nominations during the month of November 2020		
•Provision of standby emergency medical services during the Festive Season 23rd December 2020 – 2nd January 2020		
•Standby emergency medical services during the COVID-19 outbreak for the month of July, August and September, October, November and December		
A total of over 13,000 COVID-19 patients cases were handled		

Reasons for Variation in performance

Supported by KOFIH and Malteser International in collaboration with the Association of Ambulance Providers Uganda

Total	303,653
Wage Recurrent	123,253
Non Wage Recurrent	180,400
AIA	0
Total For SubProgramme	303,653
Wage Recurrent	123,253

Vote:014 Ministry of Health

QUARTER 2: 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
		Non Wage Recurrent	180,400
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

		Item	Spent
Regional Workshop performance review meetings	One quarterly regional workshops' performance review meeting in Moroto.	211101 General Staff Salaries	72,296
Procurement activities for planned Health Infrastructure works undertaken		211102 Contract Staff Salaries	43,095
		221008 Computer supplies and Information Technology (IT)	6,200
Health Infrastructure Technical Working Group and Health Infrastructure Department meetings conducted		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,176
		227001 Travel inland	46,678
		228002 Maintenance - Vehicles	30,620

Reasons for Variation in performance

Meeting for Q1 was postponed and held in Q2 due to COVID-19 concerns.

Total	208,065
Wage Recurrent	115,391
Non Wage Recurrent	92,674
AIA	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 2: 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
Functional Solar energy systems in 30 ERT II beneficiary Districts.	•Procurement process to purchase solar spare parts for 57 health facilities in 10 Districts.	Item	Spent
Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GsH and HCIVs.	•9No. solar systems were repaired in Nyakarongo HCII, Myeri, Kigoyera, Bwizi, Bunoga, Mbale, Bufunjo, Kigarare And Bwizi HCIIIs in Kamwenge, Ibanda and Kyenjojo Districts.	213002 Incapacity, death benefits and funeral expenses	2,000
Well maintained and functional Philips brand Ultrasound scanners and X-ray machines RRHs, GHs, and HCIVs		227001 Travel inland	142,742
Maintenance of medical equipment carried out in health facilities in central region.	-Assessment of current operational status of x-ray and ultrasound machines is ongoing prior to preparing bidding documentation.	227004 Fuel, Lubricants and Oils	72,000
Assorted Medical Equipment spare parts procured.	Request for approval of procurement method to secure a service contract for maintenance of Philips brand analogue x-ray and ultrasound machines in 12RRHs, 21GHs and 29HCIVs was submitted to MoH CC for approval.	228003 Maintenance – Machinery, Equipment & Furniture	94,151
Assorted Medical Equipment maintenance tool kits and Protective wear procured.			
Well maintained and functional Biosafety cabinets in RRHs and GHs.	•20 out of the 38 BSCs targeted were maintained and/or certified.		
Technicians and Engineers trained	•Procurement of BSCs spare parts was initiated		
Update Medical equipment and solar systems inventory			
Technical supervision and monitoring visit reports			

Reasons for Variation in performance

Assessment of current operational status of x-ray and ultrasound machines is ongoing prior to preparing bidding documentation.
 Procurement process has delayed.
 Procurement process was delayed by MoH CC because they needed manufacturer's authorization letter of the local representative.

Total	310,893
Wage Recurrent	0
Non Wage Recurrent	310,893
<i>AIA</i>	0

Outputs Funded

Output: 52 Support to District Hospitals

Vote:014 Ministry of Health

QUARTER 2: 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
Masaka RRH regional workshop supported	<ul style="list-style-type: none"> •Carried out 2 quarterly supervision visit to all RWs to assess medical equipment maintenance. •Supervised 14RRHs/RWs including Naguru and Mbarara RRH maintenance workshops. •Disseminated the annual RWs' performance assessment report. •Supervised all construction works at newly upgraded Hospitals. •Inspected sites for facilities to be upgraded and advised on sitting of new buildings. •Supervision and monitoring BSCs maintenance was carried out and established that 19 out of 21 BSCs inspected were fully functional. 	Item 263104 Transfers to other govt. Units (Current)	Spent 25,000

Reasons for Variation in performance

	Total	25,000
Wage Recurrent		0
Non Wage Recurrent		25,000
AIA		0
Total For SubProgramme		543,958
Wage Recurrent		115,391
Non Wage Recurrent		428,567
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 2: 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"> - Uninterrupted utility services provided at 8 facilities at all times including MoH Head quarters. - Security of premises at HQ and affiliated sites provided (24/7) - Ministry Assets/Inventory Register updated upto the Month of November 2020. - Ministry premises cleaned daily. - 100% of minor repairs executed within one day of reporting. - 2 Elevators, 3 generators, serviced and maintained - Inspection of the western Uganda sites was conducted. - 15 Contract committee meetings were held. - MOH consolidated Annual Procurement and disposal plan completed and submitted to PPDA - 6Monthly Procurement and disposal reports prepared and submitted to PPDA and MOFPED 	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 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 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 365,171 57,128 79,979 19,200 9,081 13,918 16,775 5,862 21,050 58,750 44,546 2,520 40,000 2,400 26,755 5,000 23,990 24,000 40,800 9,600 12,356,199 26,137 31,785,911 108,260 2,425,000 34,144 36,553 18,711

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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- Total of Ugx.106,976,000 was spent during the 2 qtrs, other funds were contributed by other programs

- Total of Ugx.594,529,277 was spent during the two quarters, other funds contributed by other programs. Ugx.9.6 million is yet to be paid to NWSC.

- Updates for month of December still ongoing.

- Ministry accessed a supplementary for Covid 19 Activities.

- Outstanding bill of Ugx.45815660 yet to be settled under retooling project.

Follow up was done on land title for NTLP and it was found that MOIA registered the land in its names. Next course of action is to appeal. MOH participated in task force activities for boundary opening of Butabika Hospital Land and a report with recommendations produced.

Total	47,657,437
Wage Recurrent	422,298
Non Wage Recurrent	47,235,139
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
• 12 Top Management meetings to be held	- Entitlements paid within the 1st month of the quarter.	211103 Allowances (Inc. Casuals, Temporary)	159,390
• 4 HPAC Meetings held	- 12 field inspections carried out by Top management to	213001 Medical expenses (To employees)	9,970
• Quarterly entitlements for Top Management paid	Lira,Bulisa,Kakumiro,Bulisa,Mityana,and kayunga	221001 Advertising and Public Relations	9,350
• Press briefings and cabinet briefs to be undertaken	- 2 Top Management Meetings facilitated.	221007 Books, Periodicals & Newspapers	5,640
• Political supervision to RRH and other health units to be undertaken	- Logistics (Fuel, Stationery, Office welfare) provided to Top Management	221009 Welfare and Entertainment	50,000
• Regional and International meetings held/Attended	- Funds transferred to 3 councils	221011 Printing, Stationery, Photocopying and Binding	6,708
• Attending the International events		221012 Small Office Equipment	2,190
• Provision of Telecommunication services		222001 Telecommunications	3,600
• Top management medical expenses covered		227001 Travel inland	48,210
		227004 Fuel, Lubricants and Oils	52,859
		228002 Maintenance - Vehicles	15,571

Reasons for Variation in performance

- Nursing council yet to fully spend their release.

- Total expenditure on this output was Ugx. 220 Million, additional funding was obtained from other Programs.

- Some field inspections were not conducted due to covid-19 response activities.

- Fewer Top Management meetings were held due to Covid 19 response activities. In addition strategic meetings were facilitated.

Total	363,488
Wage Recurrent	0
Non Wage Recurrent	363,488
<i>AIA</i>	0

Outputs Funded

Output: 52 Health Regulatory Councils

Vote:014 Ministry of Health

QUARTER 2: 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
payment to health regulatory councils	- Annual board of survey for FY 2019/2020 was conducted and report produced. - Final accounts for the FY 2019/2020 prepared and submitted.	Item 263204 Transfers to other govt. Units (Capital)	Spent 60,793
Reasons for Variation in performance			
N/A			
			Total
			60,793
			Wage Recurrent
			0
			Non Wage Recurrent
			60,793
			AIA
			0
Arrears			
			Total For SubProgramme
			48,081,719
			Wage Recurrent
			448,831
			Non Wage Recurrent
			47,632,888
			AIA
			0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 2: 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
BFP,MPS,Policies,Guidelines,Supervision reports,JRM,AHSPR , MOUs.	<p>-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.</p> <p>-Q1 Budget Performance Progress Report for FY2020/21 compiled and submitted. -Health Component for the Human Capital Programme Implementation Action Plan Finalized and submitted to Secretariat</p> <p>-Budget Framework Papers for Health sector institutions Compiled and submitted</p> <p>-Annual Health Sector Performance Review Report Compiled and disseminated</p> <p>-Annual Health Sector Joint Review Mission Conducted.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222003 Information and communications technology (ICT)</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>181,942</p> <p>48,864</p> <p>19,290</p> <p>21,245</p> <p>4,427</p> <p>4,860</p> <p>17,850</p> <p>15,990</p> <p>3,000</p> <p>149,343</p> <p>40,500</p> <p>8,625</p>

Reasons for Variation in performance

Total	515,936
Wage Recurrent	181,942
Non Wage Recurrent	333,994
<i>AIA</i>	0

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

Vote:014 Ministry of Health

QUARTER 2: 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
		Item	Spent
		221010 Special Meals and Drinks	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	13,000
		227004 Fuel, Lubricants and Oils	16,725

Reasons for Variation in performance

Total	34,225
Wage Recurrent	0
Non Wage Recurrent	34,225
AIA	0
Total For SubProgramme	550,161
Wage Recurrent	181,942
Non Wage Recurrent	368,219
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, activities executed. - Quarterly Unit review meetings held and minutes produced. - Quarterly Audit report to be issued on review of supply of non medical masks to districts. - Review of RBF districts and selected health facilities Audit report issued	Item	Spent
		211101 General Staff Salaries	25,918
		221009 Welfare and Entertainment	7,001
		221011 Printing, Stationery, Photocopying and Binding	3,857
		221012 Small Office Equipment	8,600
		223005 Electricity	500
		224004 Cleaning and Sanitation	250
		227001 Travel inland	72,575
		227004 Fuel, Lubricants and Oils	63,930
		228002 Maintenance - Vehicles	20,451

Reasons for Variation in performance

N/A

Total	203,081
Wage Recurrent	25,918
Non Wage Recurrent	177,163
AIA	0
Total For SubProgramme	203,081
Wage Recurrent	25,918

Vote:014 Ministry of Health

QUARTER 2: 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	177,163
		AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
1. HRIS implemented & monitored in 16 RRHs & 128 DLGs	- Salaries, Pension and Gratuity was processed.	211101 General Staff Salaries 638,760
2. Recruitment plan for the sector compiled & implemented	- Support Supervision for 4 RRHs and 7 District Local Governments was conducted.	211102 Contract Staff Salaries 1,369
3. Performance management implemented & monitored	- 120 ICU Nurses, 6 Anaesthesiologists and 2 Intensivists recruited on six-month contract & deployed to Mulago Hospital.	211103 Allowances (Inc. Casuals, Temporary) 50,876
7. Pre-retirement training conducted		212102 Pension for General Civil Service 2,094,864
9. Human Resource Capacity building		213001 Medical expenses (To employees) 2,500
ca5. Staff welfare		213002 Incapacity, death benefits and funeral expenses 3,381
		213004 Gratuity Expenses 505,489
		221003 Staff Training 10,920
		221004 Recruitment Expenses 17,060
		221007 Books, Periodicals & Newspapers 3,750
		221009 Welfare and Entertainment 28,800
		221011 Printing, Stationery, Photocopying and Binding 5,558
		221012 Small Office Equipment 2,500
		221020 IPPS Recurrent Costs 9,950
		222001 Telecommunications 2,375
		222002 Postage and Courier 4,660
		223005 Electricity 2,100
		223006 Water 2,500
		224004 Cleaning and Sanitation 2,750
		227001 Travel inland 53,316
		227004 Fuel, Lubricants and Oils 56,875
		228002 Maintenance - Vehicles 6,250
		282103 Scholarships and related costs 5,000

Reasons for Variation in performance

- 100% coverage was not realized because the activity is still on-going and some teams are in the field

Total	3,511,603
Wage Recurrent	640,129
Non Wage Recurrent	2,871,474
AIA	0

Output: 20 Records Management Services

Vote:014 Ministry of Health

QUARTER 2: 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 records managed	- Staff Training and Development Coordinated.	Item	Spent
Ministry of Health Correspondences circulated	- Restructuring and review of staffing norms for RRH and lower level health facilities supported	211103 Allowances (Inc. Casuals, Temporary)	329
Staff Capacity building done	Schemes of service revised.	221012 Small Office Equipment	1,250
Support supervision undertaken	-Schemes of service for Nursing and Midwifery were completed and Dissemination is ongoing.	227001 Travel inland	7,500
	-Seven draft schemes of service for allied health professionals have been developed and awaiting approval.	227004 Fuel, Lubricants and Oils	5,755

Reasons for Variation in performance

- Selection process for beneficiaries was affected by Covid-19.

Total	14,834
Wage Recurrent	0
Non Wage Recurrent	14,834
AIA	0
Total For SubProgramme	3,526,437
Wage Recurrent	640,129
Non Wage Recurrent	2,886,308
AIA	0

Recurrent Programmes

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

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	- 3 Refugee health and Nutrition TWG meetings held - Finalized the health economics and policy unit work plan with MAKSPH - Reviewed partnerships and investments in the health sector with OIL and GAS - Participation in the refuge response missions with OPM and DRDIP	Item	Spent
		211101 General Staff Salaries	66,737
		211103 Allowances (Inc. Casuals, Temporary)	8,100
		221003 Staff Training	12,714
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	270
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	1,361
		227001 Travel inland	76,471
		227004 Fuel, Lubricants and Oils	66,500
		228002 Maintenance - Vehicles	7,806

Reasons for Variation in performance

N/A

Total 251,460

Vote:014 Ministry of Health

QUARTER 2: 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	66,737
		Non Wage Recurrent	184,723
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Transfers to International Health Organisation			
Transfers to International Health Organisation made	-Outstanding arrears paid for Planned eligible organizations - Participation in national POE sub-pillar COVID-19. - Five technical support supervision visits conducted	Item 262101 Contributions to International Organisations (Current)	Spent 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	366,460
		Wage Recurrent	66,737
		Non Wage Recurrent	299,723
		AIA	0
		GRAND TOTAL	128,691,506
		Wage Recurrent	4,435,863
		Non Wage Recurrent	73,320,077
		GoU Development	10,618,928
		External Financing	40,316,638
		AIA	0

Vote:014 Ministry of Health

QUARTER 2: 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	-2 Senior Management Committee meetings.	211101 General Staff Salaries	33,342
Monthly Senior Management Committee meetings conducted	-Office Supplies received Quarterly for fuel and stationery.	211103 Allowances (Inc. Casuals, Temporary)	6,453
Monthly Governance Standards and Policy Regulations TWG meetings conducted	- Review of implementation of the MoH work-plan for the 1st and 2nd quarters is planned February 2021	221008 Computer supplies and Information Technology (IT)	132
Quarterly QI Committee meetings conducted		221009 Welfare and Entertainment	9,334
		221011 Printing, Stationery, Photocopying and Binding	4,700
		228002 Maintenance - Vehicles	4,229

Reasons for Variation in performance

- Semi annual performance review meeting shall be conducted in February 2021. This is due to inadequate funding.

Total	58,189
Wage Recurrent	33,342
Non Wage Recurrent	24,847
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
MoH & Patient Client Charter disseminated	1. Dissemination of the BoGs and HUMC guidelines.	221011 Printing, Stationery, Photocopying and Binding	1,870
MoH Support supervision strategy disseminated	2. Dissemination MoH Patient Rights and Responsibilities Charter and Client Charter conducted to 60 districts and 6 RRHs.	227001 Travel inland	13,148
SSCQI TQM guidelines disseminated		227004 Fuel, Lubricants and Oils	28,219
Health Sector QI Framework disseminated		228002 Maintenance - Vehicles	5,550

Reasons for Variation in performance

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

Total	48,787
Wage Recurrent	0
Non Wage Recurrent	48,787
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: 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	- Pre Joint Review Mission (JRM) supervision field visits conducted to 25 districts in 2nd quarter.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 22,272
Joint inspection of service delivery in LG	-Quality Improvement support QI support supervision conducted in 25 districts.	227001 Travel inland	20,266
QI support supervision to district	- Joint inspection of service delivery of Local Government (MoPS) in 8 districts conducted.	227004 Fuel, Lubricants and Oils	35,071
	- HFQAP conducted in 13 districts: in West Nile: Arua, Obongi, Madi-Okollo, Yumbe, Adjumani, Moyo, Arua, Zombo, Nebbi, Maracha, Koboko, Yumbe Acholi sub-region: 7 districts Agago, Amuru, Gulu, Kitgum, Nwoya, Lamwo, and Pader	228002 Maintenance - Vehicles	5,765

Reasons for Variation in performance

- Inadequate funding.
- Annual HFQAP to be implemented during the 3rd quarter of the FY.

Total	83,374
Wage Recurrent	0
Non Wage Recurrent	83,374
AIA	0

Output: 04 Standards and guidelines developed

Service & Service delivery standards developed	-Concept note developed and consultations started.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 8,080
Client Charter for RRHs updated	- Consultation in developing the Health Sector Service Standards Manual is in progress	221009 Welfare and Entertainment	3,360
	- Process of the Health Sector Quality of Care Assessment Tool initiated.	221011 Printing, Stationery, Photocopying and Binding	10,500
	- Printed 3,000 copies of the MoH Support Supervision guidelines.		

Reasons for Variation in performance

- To completed in the 3rd quarter of the FY

Total	21,940
Wage Recurrent	0
Non Wage Recurrent	21,940
AIA	0
Total For SubProgramme	212,289
Wage Recurrent	33,342
Non Wage Recurrent	178,948
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Vote:014 Ministry of Health

QUARTER 2: 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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Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Produce a second quarter report indicating among other things the supervision and site meetings held	Defects Liability Period for kawolo concluded and all defects addressed. Supervision visits to Gombe Hospital done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,875
		221009 Welfare and Entertainment	260
		221011 Printing, Stationery, Photocopying and Binding	625
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	60

Reasons for Variation in performance

Total	43,820
GoU Development	43,820
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Civil Works at Gombe Hospital Commence and attain a completion progress of 15%	All comments raised by Ministry of Health in the scheme design report addressed by the consultant in consultation with MoH Project team.	Item	Spent
2. Procurement of Contractor for works in Busolwe General Hospital Completed			

Reasons for Variation in performance

Covid-19 affected the Consultant team and agreed timelines couldn't be met. New timelines agreed between the consultant and MoH

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	43,820
GoU Development	43,820
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 2: 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 - 50%	Three (No. 3) support and monitoring visits held in Kayunga & Yumbe Hospitals – 100%	Item	Spent
		211102 Contract Staff Salaries	167,307
		212101 Social Security Contributions	14,052
		221009 Welfare and Entertainment	750
		221011 Printing, Stationery, Photocopying and Binding	750
		222003 Information and communications technology (ICT)	756
		225002 Consultancy Services- Long-term	795,835
		227001 Travel inland	10,455
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

The completion date for Yumbe Hospital was extended to 9th December 2020 necessitating monthly supervision visits.

Total	997,905
GoU Development	79,933
External Financing	917,972
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 2: 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>Lot 1A (Laboratory Equipment): Evaluation report and draft contracts approved by the MoH Contracts Committee; No Objections on draft contracts obtained from all the Funding Agencies. Draft contracts submitted to the Solicitor General for clearance.</p> <p>Lot 1B (Surgical and Critical Care Equipment) – Installed except for the Anaesthesia machines and ventilators.</p> <p>Lot 1C (General Equipment) – Imported into the Country and installation is scheduled for early January 2021.</p> <p>Lot 1D (Imaging Equipment) – Installed and verified by NACME.</p> <p>Lot 2 (Medical and Hospital Furniture) – Awaiting delivery by Supplier.</p> <p>Lot 3 (Non-medical Furniture) – Delivered, verified and placed in the respective offices.</p> <p>Procurement of vehicles: Tendered bids were evaluated and awaiting approval of evaluation report by the MoH Contracts Committee and No Objections from the Funding Agencies.</p>	Item	Spent

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 2020 to enable completion of importation, delivery and installation of the equipment and furniture.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Hospital construction works 100% completed and handed over.	<p>Kayunga Hospital: Civil works substantially completed – 99.5%;</p> <p>Yumbe Hospital: Civil works substantially completed - 99.5%;</p> <p>Contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring on-going.</p>	Item	Spent
		312101 Non-Residential Buildings	331,931

Reasons for Variation in performance

N/A

Total	331,931
GoU Development	331,931

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0

Output: 81 Health centre construction and rehabilitation

Item	Spent
312101 Non-Residential Buildings	9,638,640

Reasons for Variation in performance

Total	9,638,640
GoU Development	0
External Financing	9,638,640
AIA	0
Total For SubProgramme	10,968,476
GoU Development	411,864
External Financing	10,556,612
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	211103 Allowances (Inc. Casuals, Temporary)	5,375
- Conduct Quality of care supervision visits to URMCHIP Districts	221009 Welfare and Entertainment	5,000
- Conduct Monitoring and Supervision for civil works	227001 Travel inland	1,075
- MOH top Management Quarterly Supervision and Monitoring visits	227004 Fuel, Lubricants and Oils	25,000
- Field Monitoring and Data Quality Assurance (DQA) visits RBF facilities		
- 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)		
- Supervise Civil works in 82 selected Health facilities		
- Development of the RBF digitalized system		
- 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),		
Technical support supervision was conducted by the Regional RBF Officers. Focus was verifying purposeful utilization of RBF funds to improve RMCH services and providing implementation support. Districts and facilities were supported to implement measures that ensure that RBF funds are utilized efficiently, correctly and in accordance with principles of sound financial management, including the principle of transparency. Quality of care (CQI) supportive supervision not conducted majorly due to COVID-19. Plans are underway to have the supervision done in Q3. A data audit and validation exercise was conducted across the nine (9) RBF districts of Rwenzori Region. The purpose was to assess the accuracy, correctness, integrity and validity of EDHMT verified invoices data, HMIS and DHIS2 for all RBF incentivized indicators, understand processes for data collection, capture and reporting; establish the sources of the unusual trends in caesarean section rates within the Region and understand RBF implementation challenges and bottlenecks within the region so as to design and implement tailor made		

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Masters of Medicine in Anesthesia (12), Masters of Medicine in Emergency Medicine (10) and Bachelor of Anesthesia (30).	supervision visits to address the challenges
- Pay tuition for the 473 additional health workers trained in various disciplines	An M&E supportive supervision visit was also conducted in North Central, Teso and Lango Regions. A total of 15 districts were supported.
- Roll out MVRs in RBF supported Health Facilities	The exercise was conducted in Q2. All students who undertook the Diploma course in Anaesthesia and completed have been absorbed. However, many students who undertook other disciplines have not been absorbed due to wage limitation. The Ministry continues to lobby the Ministries of Finance and Public service to provide the necessary wage to have the students absorbed.
- Remodal HC IVs implementing Results - Based Financing	Top Management conducted supervision in West Nile focusing on Maternal Health, Health infrastructure Development and Mosquito Net Distribution among others. MPDSR supervision was conducted in Kawempe Hoima, Mbarara and Masaka Regional Referral Hospitals. Procurement and distribution of the following medicines and supplies was completed: 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. Request to procure additional medicines and supplies has been initiated.
	Supervision not conducted. Civils works earlier anticipated to start Dec 2020 did not take-off. This is majorly because of the lengthy due processes that had to be undertaken to ensure quality due to the nature of the contracts involved. However, contracts have been awarded and being cleared by the Solicitor General so that construction can start in March 2021. Supervision will then commence
	The digitalization process is currently on- going. The system will pick outputs from DHIS2 so that invoices can be automatically generated. Discussions are on-going with the Planning Department, Division of Health Information, URMCHIP and I.T to either build the solution on the platform currently in use for HMIS or linking it to the platform. Once an agreement is reached, the process will be expedited.
	Procurement of NGOs/CSOs to Coordinate Mentorship is in the final stages. Contracts for the selected CSOs

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

have been submitted to the Solicitor General for approval. Mentorships slated to start in Q3.

The Situation analysis for the BDR Solution was finalized and the Report submitted to the Bank. Currently awaiting the Bank's approval of the Report. With regard to the CRVS Strategy, all stakeholder meetings have been completed. By the end of the Q3, the final CRVS Strategy will be completed. The first cohort of students (90 students earlier selected) have started studying while the selection of students for the second cohort is currently on-going. The second cohort will have 310 students. The Ministry targets to provide scholarships to a total of 400 students. Once they've completed the course, the students will support functionalize the nearly equipped Intensive Care Units across the country. Tuition has been paid for new and continuing students.

Budgets for trainings of duty bearers in MVRs and its role out have been revised to adopt Covid-19 SOPs. A paper detailing the methodology for conducting the exercise has been submitted to the Ministry of Health for approval. The training is planned to start Q3

Following the completion of assessment of the 62 HC IVs, the teams are currently preparing Bills of Quantities (BOQs) for remodeling the facilities.

Reasons for Variation in performance

Total	36,450
GoU Development	36,450
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> - 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 	<p>The first batch of payments for Q1 FY 2020-21 are being processed to a tune of UGX. 8,966,953,700 (USD 2,423,501). The total amount disbursed to HC IIIs is 5.827 billion, HC IVs received 2.381 billion and 758 Million to District Health Management Teams (DHMTs). Processes were initiated to procure COVID-19 Laboratory Consumables, procurement of PCR COVID-19 Testing Kits and Reagents for Automated Platforms, and the procurement of Laboratory Testing Consumables for COVID-19. Currently, Evaluation of Bids is on-going.</p> <p>Verification of DHMT, Hospital and health facility outputs for Q2 FY 2020-21 is currently being undertaken to enable processing of disbursements for Q2. Verification of Health Facility outputs is being conducted by DHMTs while Verification of EDHMT and Hospital outputs is being undertaken by the Regional/ National RBF teams.</p>	Item	Spent

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

<ul style="list-style-type: none"> - Procure 20 Motor Vehicles for Project Management and District Supervision and 4 for EVD support & 20 motor cycles Birth and Death Registration supervision 	<p>Cooper Motors Corporation (CMC) Uganda Limited was selected to supply the motor vehicles. The contract was signed in December 2020, and currently awaiting delivery</p> <p>? Regarding the motorcycles, the contract was initially awarded to M/S Nile Fishing Company Limited to supply the motor cycles. However, they failed to perform the contract. The project has now initiated processes to re-tender the procurement.</p>	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 2: 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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Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
- Procure Critical RMNCAH equipment & EVD Equipment under CERC procured	A procurement for the equipment has been launched. This follows completion of the needs assessment for the HC IIIs & HC IVs being upgraded, in addition to the 124 HFs upgraded under UGFiT. For HC IVs, critical care medical equipment for the theaters are to be procured. Regarding the procurement of Solar equipment, a no objection was received from the Bank for procurement of the equipment. The tender is to be advertised in the Q3. Regarding the water system, a TOR for the procurement of consultants to conduct a survey for the beneficiary sites (motorized borehole sources) is currently on-going.	

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

	Item	Spent
- Procure Medical furniture to selected facilities	A no objection was received from the Bank on bid documents for supply of medical and have since been forwarded to the Solicitor General for approval. 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	

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Construct Maternity Units in 82 selected Health facilities	The Bid Evaluation Report has been cleared by the Bank and construction planned to commence in March 2021. The Delays are partly due to the lengthy and rigorous due processes undertaken to ensure quality based on the bulk of the assignment.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	36,450
GoU Development	36,450
External Financing	0
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	PAF addendum to project drafted. ESIA Consultant selection on-going	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,670
Environmental and Social impact assessment completed		221009 Welfare and Entertainment	2,500
		227004 Fuel, Lubricants and Oils	47,750

Reasons for Variation in performance

PAF addendum to cater for training component of project, and medical equipment

Total	63,920
GoU Development	63,920
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Vehicles (4WD vehicles and motorcycles) for 8 Districts in Karamoja Region finalised	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 2: 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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Output: 77 Purchase of Specialised Machinery & Equipment

Procurement concluded for 8 Public address systems for 8 districts in Karamoa Region

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Procurement process initiated for civil works

Construction works on staff houses ongoing in Karenga, Napak, Kaabong, Kotido and Abim LGs

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	63,920
GoU Development	63,920
External Financing	0
AIA	0

Reasons for Variation in performance

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 BOQs were initiated and advertisements are being made.
- Medical Stationery was bought and deliveries are being made.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,515
223004 Guard and Security services	27,780
224004 Cleaning and Sanitation	24,490
227001 Travel inland	13,078
227003 Carriage, Haulage, Freight and transport hire	401,684
227004 Fuel, Lubricants and Oils	53,029

Reasons for Variation in performance

Total	522,576
GoU Development	522,576
External Financing	0

Vote:014 Ministry of Health

QUARTER 2: 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 Support to Local Governments

		Item	Spent
Local Governments with capital development needs supported	Capital Development needs addressed	263204 Transfers to other govt. Units (Capital)	300,000
	Funds for purchase of Pharmaceutical Manufacturing Plant disbursed to Joint Medical Stores		
	Transfers made		

Reasons for Variation in performance

Total	300,000
GoU Development	300,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Wabigalo Offices for HID renovated.	BOQs were developed and the		
Perimeter wall at Wabigalo constructed.	Procurement Process is at advertising.		
10% Rehabilitation of MoH parking yard completed	MoH parking Yard was completed and the		
	Payment process is ongoing.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
Sign contract for an Integrated Health Management system for Referral Hospitals	Contracts were signed, bids were advertised and they are now being evaluated.		
Sign contract for Computers, anti-virus software and for laptops for Ministry 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
Contract execution for the specialised machinery, computerised systems, software and the hardware	Specifications were completed and the Procurement Process is at advertising		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract signing of office furniture and fittings and delivery and assembling	Four contracts were signed for four different departments and deliveries have been done in some of the departments like for Finance and Administration, Audit, Clinical Services and office of Director Governance,	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	Final certificates and retention for Specialized Maternal and Neonatal Hospital cleared	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
			822,576
			GoU Development
			822,576
			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)

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Strengthen office /Streamline roles, functions, responsibilities and authority within UNHRO, and affiliated institutions. Develop management systems and tools 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. 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.	263104 Transfers to other govt. Units (Current)	60,000

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

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

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)

Item Spent

Reasons for Variation in performance

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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)	- Provided technical support for a Functional Medicines Therapeutic Committee at Regional and General Hospitals including, Kabale, Mbarara, Masaka, Hoima, Mubende, Jinja, Mbale, Soroti, Arua, Lira, Gulu and Kiboga - Provided Technical Support Supervision and Capacity Building for Efficient Delivery of in-patient Pharmacy Services in 14 Regional Referral Hospitals and 2 National Referral Hospitals	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 50,139 2,226 3,000 3,383 12,696 5,391

Reasons for Variation in performance

N/A

Total	76,835
Wage Recurrent	50,139
Non Wage Recurrent	26,696
AIA	0
Total For SubProgramme	76,835
Wage Recurrent	50,139
Non Wage Recurrent	26,696
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>commodities that include ACTs and Artesunate to be distributed and Health Workers oriented on IMM Baseline Study for the new districts. PCM funds for monitoring Programme Activities. IDMs, Cluster meetings and Advocacy meetings training</p> <p>LLIN Programme on going . Malaria in Pregnancy training and awareness</p> <p>ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM Training and awareness</p> <p>detect more of estimated TB Cases</p> <p>detect more TB Cases</p> <p>detect more TB Cases in prisons</p> <p>80% of drug resistant TB cases successfully treated</p> <p>-recording & reporting of TB</p> <p>Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections.</p> <p>Enhance programs for mother to child transmission of HIV</p>	<p>N/A</p> <p>441,157 pregnant women attended first ANC and out of this number, 200,611(45.5%) received LLINs to prevent them from contracting malaria during pregnancy; 16,877,251 LLINs were distributed through the LLIN mass distribution to 35,487,854 people in 96 Districts achieving a coverage of 89.6% and 118,036 children received LLIN at Immunization points</p> <p>928 Health workers from all Districts in the country were trained on Malaria in pregnancy;</p> <p>Between October and December, 2020, 5,963,959 patients had fever of which 5,611,814 (94.1%) were tested and 2,772,322 retreated for malaria</p> <p>The estimated TB cases increased from 21,550 last quarter to 22,350 this quarter</p> <p>All pregnant and lactating mothers are tested to ascertain their HIV status. For those who test HIV positive during Antenatal, maternity and post Natal are given ART for e-MTCT. For those who test HIV negative are given HIV prevention options which may include, condoms, PrEP and others but are subjected to HIV tests on their continuous visits for the MCH services. There has been tremendous progress in the PMTCT intervention and the mother initiated on ART for HIV prevention have moved from 108% for January to June 2020 to..... in July to December 2020It should be noted that there are interventions to increase community mobilization for elimination MTCT using CSOs and local and national political leaders. Health facilities have peer mothers who provide support to the HIV positive mothers to ensure that they don't miss their health facility appointments. The PMTCT Program started and intervention of Family connect to register HIV positive mothers in the electronic system to be able to get reminder calls for their appointments</p>	<p>Item</p> <p>224001 Medical Supplies</p>	<p>Spent</p> <p>291,995</p>

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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N/A

Total	291,995
GoU Development	0
External Financing	291,995
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Spent
211102 Contract Staff Salaries	120,954
211103 Allowances (Inc. Casuals, Temporary)	41,333
212101 Social Security Contributions	19,098
221001 Advertising and Public Relations	2,200
221011 Printing, Stationery, Photocopying and Binding	3,085
222001 Telecommunications	25,000
227001 Travel inland	66,634
227004 Fuel, Lubricants and Oils	90,000
228002 Maintenance - Vehicles	13,121

Reasons for Variation in performance

Total	381,425
GoU Development	381,425
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

Uganda contribution towards the contribution of Global Fund was UGX 5,104,763,694= made and country coordination mechanism office supported. Non

Item	Spent
262101 Contributions to International Organisations (Current)	361,321

Reasons for Variation in performance

N/A

Total	361,321
GoU Development	361,321
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

LPOS for the procurement of motor vehicles

All procurements were done in Q1

Item	Spent
312201 Transport Equipment	28,739,506

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

N/A			
		Total	28,739,506
		GoU Development	0
		External Financing	28,739,506
		AIA	0
		Total For SubProgramme	29,774,248
		GoU Development	742,746
		External Financing	29,031,501
		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 Q2procured	All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q2 procured	Item	Spent
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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,	Item	Spent
Technical supportive supervision conducted in 30 selected districts	Measles outbreak in Butambala, Nakaseke, Agago, Kamwenge and Nakasongola districts investigated	
	Yellow Fever Outbreak Investigation in Wakiso District conducted	

Reasons for Variation in performance

Protracted procurement process for the consultant

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 2: 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 3 UNEPI staff was provided.	Item	Spent
1 NITAG committee meetings supported	1 external audit conducted	227004 Fuel, Lubricants and Oils	9,900
An electronic Fixed Asset Management database installed	2 NITAG and 10 NITAG sub committee meetings held.	228002 Maintenance - Vehicles	30,360
An electronic records management system installed	Not done		
Updated IEC Materials disseminated	17 Gavi supported staff paid		
13 Gavi supported staff paid	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		
Fuel, lubricants and oils, vehicles maintained, printing, Stationery, Photocopying and Binding services provided, airtime and data bundles to UNEPI team and UNEPI staff Retreat conducted	Not done		
Updated IEC Materials disseminated	Central and Regional Level Cold Chain Maintenance Activities conducted in selected 135 districts		
	Not done		
1 national stakeholder's meeting conducted	1 MoH Top Management Oversight Visit on EPI Services to the 14 EPI Regions conducted		
1 support supervision to PBM sites conducted			
Support supervision to selected districts conducted	Administrative support provided for the running of the project and UNEPI		

Reasons for Variation in performance

1 staff member transferred from the programme while another retired and was absorbed on contract
 Covid-19 restriction but exploring possibility of virtual meeting
 Covid-19 restriction but exploring possibility of virtual training
 Delayed procurement processes due need for technical Assistance
 Protracted procurement process for the consultant
 Four new contract staff members recruited
 Work overload for internal audit team

Covid-19 restriction but exploring possibility of virtual meeting

Total	40,260
GoU Development	15,840
External Financing	24,420
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
139 districts receive ICHD funds 132 districts receive outreach funds 10,000 DHT members trained on IIP 528 members of DHT supported to conduct Technical Supportive Supervision on immunization 538 DHTs supported to conduct data improvement activities in their districts All laboratory confirmed VPD cases followed up 1 stakeholder performance meetings held in each district 6 stakeholder performance review meetings held per district	<p>ICHDs for October 2020 supervised by national teams in 135 Districts</p> <p>Funds for Integrated Child Health Days (ICHDs) Activities for October 2020 in 135 Districts transferred</p> <p>Funds to 140 Local Governments to Implement Outreaches in 1 quarter transferred</p> <p>Not done</p> <p>Funds to 140 Local Governments to support 560 DHTs to conduct supervision transferred</p> <p>All funds for procurement of data tools and disposal of obsolete equipment transferred to NMS. Yet to receive accountability</p> <p>Funds to 140 Local Governments to support 700 DHTs in the quarter transferred</p> <p>Funds to facilitate followed up of All laboratory confirmed VPD cases transferred to UVRI. Yet to receive accountability</p> <p>Funds to procure assorted PBM supplies for 3 Sentinel Lab sites (Mulago, Mbale & Lacor) transferred to NMS. Yet to receive accountability</p> <p>Funds to 140 Local Governments to support EPI performance review at districts level in all districts transferred. Yet to receive accountability</p> <p>Funds to 140 Local Governments to support EPI performance review at each HSD in all districts transferred. Yet to receive accountability</p>	Item	Spent

Reasons for Variation in performance

Covid-19 restriction but exploring possibility of virtual meeting

Kampala Capital Authority Divisions were treated as districts and inclusion of 1 new district (Terego)

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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Tender floated.	Item	Spent
	Deadline for submission was 17th Dec 2020		
	Awaiting the costed operational plan		
	In transit to the Country 18 SDDs procured as part of the SDDs under HSS in Q4 of FY2019/21		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	40,260
GoU Development	15,840
External Financing	24,420
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Conducted support supervision on community health guidelines in context of covid-19 in 9 selected facilities in Karamoja, West Nile and refugee settlements of Nakivale and Kyangwali were conducted for quarter one in the following facilities, Dzaipi HC III, Kuluva Hospital, Arua RRH, Kyangwali HC IV, Obongi HC IV, nakivale, matany hospital, Nadunge HC III, and Rupa HC IV.	Item	Spent
Conduct monitoring of the enforcement of Food fortification regulations at 4 boarder points; Malaba, Mutukula, Katuna & Busia. & in 4 cities; Mbarara, Hoima, Gulu & Kampala	14 poorly performing Districts Moyo, Arua, Madi-Okollo, Yumbe, Kamwenge, Kyegegwa, Mubende, Kyenjojo, Kalisizo, Masaka, Rakai, Iganga, Kamuli	211101 General Staff Salaries	51,931
Conduct monthly Nutrition TWG meeting, monthly thematic working group meetings and annual stakeholders meeting	Namutumba supervised on nutrition services delivery at health facilities. 101 health facilities supervised on Nutrition Assessment, counselling and support in regions of Karamoja, Mbale, Jinja, Masaka, Hoima, Fortportal and Mubende.	211103 Allowances (Inc. Casuals, Temporary)	6,784
Conduct consensus building meeting on the implementation framework for monitoring and enforcement of the Regulations on marketing of Breast milk substitutes	Conducted support supervision on rehabilitative health and safety in line with covid-19 prevention at the work place done in Masaka, Mbarara, Kabale, Mubende, Fortportal and Hoima health regions in December 2020.	221009 Welfare and Entertainment	1,753
Conduct a National workshop on information and knowledge sharing on new developments and updates National and Global level conducted	Three (3) monthly Nutrition TWG meetings conducted for the months of Oct - Dec in 2020 and One thematic working group meeting on Integrated management of acute malnutrition and Nutrition in Emergencies.	227001 Travel inland	22,572
	Conducted wheel chair skills training for 30 Physiotherapists and occupational. Trained 181 HCWs on Nutrition supplies integration into EMHS in 8 districts of Arua, Madi-Okollo, Terego, Koboko, Yumbe, Moyo, Obongi and Adjumani. 323 health workers trained on Integrated Management of Acute Malnutrition under jurisdiction of Fortportal RRH, Moroto RRH and RHITES – East supported districts. 42 health workers trained on Nutrition assessment counseling and support in Karamoja region	227004 Fuel, Lubricants and Oils	19,323

Reasons for Variation in performance

Partner support for technical support supervision on Nutrition assessment counseling and support Trainings supported by partners

Vote:014 Ministry of Health

QUARTER 2: 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	102,363
		Wage Recurrent	51,931
		Non Wage Recurrent	50,432
		AIA	0
		Total For SubProgramme	102,363
		Wage Recurrent	51,931
		Non Wage Recurrent	50,432
		AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

		Item	Spent
quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	77% (28,451/36,864) New and incident TB patients notified	211101 General Staff Salaries	171,966
capacity building for health workers in high risk districts for guinea worm	61% (3343/5516) Children with TB were notified	211102 Contract Staff Salaries	8,489
Clinical Audits for malaria in tar	99% (234/15993) of TB patients tested for HIV	211103 Allowances (Inc. Casuals, Temporary)	10,678
		221009 Welfare and Entertainment	25,137
	Five Regional Performance review meetings were conducted.	227001 Travel inland	54,572
	One meeting on revised HIV guidelines conducted.	227004 Fuel, Lubricants and Oils	46,303
	Four Virtual capacity building sessions conducted.	228002 Maintenance - Vehicles	848

Reasons for Variation in performance

Observed low case finding in both quarters.
 Disruption in service delivery due to COVID-19
 Low ped TB case finding.
 Although below 100% target, HIV testing among .

	Total	317,993
	Wage Recurrent	180,454
	Non Wage Recurrent	137,538
	AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training data managers Hepatitis Indicators & data management in 35 districts	One round of Electronic Medical Records system in Uganda for the management of HIV/AIDS Data supervision conducted.	Item	Spent
	One round of National Integrated Support	211103 Allowances (Inc. Casuals, Temporary)	58,572
Training 250 Health workers on screening and treatment of Hepatitis B	Supervision for HIV services in Uganda conducted in selected health facilities and Districts conducted.	212101 Social Security Contributions	3,885
		221002 Workshops and Seminars	2,400
Training of laboratory technicians in 15 districts	One National HIV/AIDS Epidemiological status report for 2019 developed and disseminated.	221003 Staff Training	11,154
		221009 Welfare and Entertainment	4,200
Undertake support supervision of Hepatitis B activities	Finalize the National and district level targets for HIV Epidemiological control.	227001 Travel inland	51,801
World Hepatitis B day commemorated	24 health workers CMEs	227004 Fuel, Lubricants and Oils	53,760
	X-ray in Kaabong hospital has not been functional since August 2020. There is no dedicated person to operate the equipment	228002 Maintenance - Vehicles	27,874
	High TB mortality in Bombo GMH		
	Entebbe Hospital closed to clients since Mar 2020		
	Low reporting rates in Kiwoko Hospital. 26% (18/68)		
	HCWs were mentored on Salvage regimen, data management		
	MDR-TB cohort review conducted at the 17 MDR-TB hospitals across the country		
	380 individual patient records reviewed for end of treatment, and 500 for interim outcomes		

Reasons for Variation in performance

Kaabong hospital to identify a clinician to be oriented in operating the X-ray machine as the district recruits a radiographer for the hospital
 Alternative strategy for reaching out to clients
 Few MDRTB initiation facilities supported
 The program opted for health facility cohort review as opposed to the normal centralised cohort review. This was due to COVID19 related restrictions to large gatherings

Total	213,646
Wage Recurrent	0
Non Wage Recurrent	213,646
<i>AIA</i>	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 2: 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 management supervision to 6 problematic and poorly performing districts conducted and follow up of accountabilityPlanning at National level conducted support supervision conducted	1 stakeholders' meeting conducted for End of Round 2 DIT implementation with MoH (UNEPI, DHI) and EPI partners (including District Local Governments, AFENET, WHO, UNICEF, CHAI, PATH) Mentorship conducted in 70 health facilities across 14 districts in Eastern and Central targeting 140 staff All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q1 and Q2 procured. Allowance for Immunization Coordination Committee members paid. Measles outbreak in Butambala Nakaseke, Agago, Kamwenge and Nakasongola districts. Conduct Mid-Term Immunization Supply Chain Self-Assessment In 11 Districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,514 264 5,040 10,512 16,800

Reasons for Variation in performance

Due to COVID 19 restrictions, the meeting was held virtually, with participants receiving refunds for data costs and a meeting allowance/ SDA.
Some slight transport cost variations from the budgeted unit cost

Total	38,130
Wage Recurrent	0
Non Wage Recurrent	38,130
AIA	0

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

Partners engaged to support jigger activities in infested districtsquantification of drugs for nodding syndrome Nodding syndrome victims linked to implementing partners	620 health facilities were reached and HCWs mentored Re-sensitization of cough monitors Supported strengthening recording and reporting Oriented staff on infection prevention and control. Partially implements Held a performance review on TB and leprosy with the district authorities including CAO in Kassanda, DHOs and health facility In-charges Identified key challenges in TB case finding by health facility, proposed likely interventions to mitigate challenges,	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 3,437 19,041 49,992 37,800 4,200
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Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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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Follow up mentorship and learning sessions to be organized.

Part of the requested funds not paid yet (GoU),

Established a forum for reviewing TB performance at district level, HF in charges made commitments to improve performance.

Total	114,470
Wage Recurrent	0
Non Wage Recurrent	114,470
<i>AIA</i>	0

Output: 06 Photo-biological Control of Malaria

Entomological studies conducted to determine the density of a vectorlarvicides applied in the breeding grounds	- Audio-visual message (public service announcement - PSA) supporting mobilization for immunization services provided during October Integrated Child Health Days (ICHD) - Broadcast TV audio-visual messages supporting uptake of routine immunization services - Develop scorecard to measure progress on implementation of ADI activities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	307
		221009 Welfare and Entertainment	1,500
		227004 Fuel, Lubricants and Oils	29,400

Reasons for Variation in performance

N/A

Total	31,207
Wage Recurrent	0
Non Wage Recurrent	31,207
<i>AIA</i>	0

Output: 07 Indoor Residual Spraying (IRS) services

Epidemiological studies conducted Post IRS support supervision conducted	Conducted IRS support supervision in 14 malaria epidemic districts implemented by USAID Support	Item	Spent
		227004 Fuel, Lubricants and Oils	8,400

Reasons for Variation in performance

Total	8,400
Wage Recurrent	0
Non Wage Recurrent	8,400
<i>AIA</i>	0
Total For SubProgramme	723,847
Wage Recurrent	180,454
Non Wage Recurrent	543,392
<i>AIA</i>	0

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 diseasesConduct support supervision and mentoring visits to districtsDevelop interventions and guidelines of management and control of disease outbreaks	A base line survey conducted on Knowledge and trust to develop messages under Risk Communication in high Risk COVID 19 areas in; Mbale, Tororo, Mbarara, Lyantonde, Isingiro, Masaka, Kalungu, Kyotera, Gulu, Amuru and Adjumani	211101 General Staff Salaries	15,347
		211103 Allowances (Inc. Casuals, Temporary)	14,964
		221009 Welfare and Entertainment	200
		227001 Travel inland	29,790
	Conducted an online survey on government trust on control measures on Covid-19.		
	10,863 Megaphones procured and distributed to 126 districts to facilitate community sensitization on Covid-19 and any other Health Promotional and disease prevention activities in the districts		
	Produced and disseminated Covid-19 Standard Operating Procedures for Public Markets, Worship Places, Schools, Public Transport, Arcades, hotels and other places.		

Reasons for Variation in performance

The requested mega phones were all procured and distributed to every district.
The survey was done as planned and COVID-19 is real slogan was picked out of the survey.

Total	60,301
Wage Recurrent	15,347
Non Wage Recurrent	44,954
A/A	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Monitor utilization of guidelines for management and control of disease outbreaks Conduct support supervision and mentoring visits to districts	Produced Covid-19 guidelines on use of masks (26,240), Leaders handbook (22,500), posters (190,00) and fact sheets (134,000) for schools & refugee communities. - Finalized the development of the comprehensive strategy for health communication - Finalized the National Family Planning Advocacy strategy - Mentored District Health Educators at borders to ensure continuous service delivery amidst COVID 19 in the districts of; Rakai, Lyantonde, Gulu, Amuru, Busia, Tororo, Namisindwa, Kabale, Kisoro, Isingiro, Kyotera, Zombo, Nebbi and Nwoya - Conducted risk communication support supervision at the border and highly infected districts of Kiryandongo, Adjumani, Arua, Buikwe, Busia, Tororo, Rakai, Kyotera, Mpigi, Wakiso, Mukono. Conducted risk communication support supervision at the border and highly infected districts of Kiryandongo, Adjumani, Arua, Buikwe, Busia, Tororo, Rakai, Kyotera, Mpigi, Wakiso, Mukono. - Mentored District Health Educators at borders to ensure continuous service delivery amidst COVID 19 in the districts of; Rakai, Lyantonde, Gulu, Amuru, Busia, Tororo, Namisindwa, Kabale, Kisoro, Isingiro, Kyotera, Zombo, Nebbi and Nwoya.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,061 5,313 36,000 6,059

Reasons for Variation in performance

- The comprehensive strategy for health communication was presented to EH-HPE&C TWG. Awaiting presentation to Senior Mgt Committee .
- The National Family Planning Advocacy strategy was presented to SMC and HIPAC, awaiting presentation to Top Mgt.

Total	57,432
Wage Recurrent	0
Non Wage Recurrent	57,432
AIA	0
Total For SubProgramme	117,733
Wage Recurrent	15,347
Non Wage Recurrent	102,386
AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

Vote:014 Ministry of Health

QUARTER 2: 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)			
Quarterly Data Quality Assessments undertaken.	- Annual MPDSR report 2019/2020 is in place. Improved Surveillance and appreciation of the Contributing factors to Maternal & Perinatal deaths.	Item	Spent
		211101 General Staff Salaries	62,176
Quarterly Performance reviews and data validation of Reproductive Health (RH) Indicators.	-Printed and Distributed 3,082 Perinatal and 2,582 Maternal death review forms across 135 Districts.	211102 Contract Staff Salaries	1,802
		211103 Allowances (Inc. Casuals, Temporary)	1,794
Quarterly visits to Adolescent and youth groups and schools.	- Assessment carried out in 3 regions, Ankole, Masaka and Busoga to assess for readiness of facilities to implement Kangaroo Mother .	221009 Welfare and Entertainment	8,520
		227004 Fuel, Lubricants and Oils	21,467
	- Draft 0 of National school-based surveillance strategy for COVID-19 developed.	228002 Maintenance - Vehicles	11,192

Reasons for Variation in performance

- The Draft report 2019/20 Annual MPDSR report is awaiting dissemination.
- 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.
- Action plans developed to establish KMC units in facilities to improve quality of neonatal care and reduce mortality from Prematurity and low birth weight babies.
- The surveillance strategy will be used to identify, report and respond to confirmed cases of COVID-19 in schools and also monitor the compliance of the set control measures.

Total	106,949
Wage Recurrent	63,977
Non Wage Recurrent	42,972
<i>AIA</i>	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	- Carried out targeted mentorship to Facilities refereeing Mother to Kawempe Hospital in response to MDs and PDs reported at the NRH on observed gaps in care.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,029
Role out of updated Family Care Practices to (10) Districts undertaken.	- Targeted Facility based mentorships conducted in 65 districts with the highest burden of Maternal and Perinatal death.	221009 Welfare and Entertainment	4,439
		227001 Travel inland	18,313
	- Built capacity in 30 districts on provision of Adolescent and youth friendly services with focus on SRH and SGBV.	227004 Fuel, Lubricants and Oils	6,862
		228002 Maintenance - Vehicles	5,634

Reasons for Variation in performance

- Intended to decongest Kawempe by empowering the capacity of the satellite referring facilities hence reduce Mortality for Mothers and Babies.
- Improved Notification, reporting and review rate of Maternal and perinatal deaths and response to causes to reduce MPDs.
- Facility plans to improve quality of Integrated Adolescent services developed. Increased number of young people accessing Integrated SRHR health services.

Total	41,276
Wage Recurrent	0
Non Wage Recurrent	41,276
<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 2: 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	148,226
		Wage Recurrent	63,977
		Non Wage Recurrent	84,249
		AIA	0

Recurrent Programmes

Subprogram: 21 Environmental Health

Outputs Provided

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

communicable and non communicable diseases controlled Policies , guidelines for environmental health services developed	2 meeting targeting Development partners, Line ministries as well as CSOs involved in Sanitation programmes in the country A total of 20 districts were targeted for the assessment of floods	Item	Spent
		211101 General Staff Salaries	76,028
		211103 Allowances (Inc. Casuals, Temporary)	2,330
		221009 Welfare and Entertainment	3,121
		227001 Travel inland	9,795
		227004 Fuel, Lubricants and Oils	15,376

Reasons for Variation in performance

Activity was fully supported and timely implemented
N/A

	Total	106,649
	Wage Recurrent	76,028
	Non Wage Recurrent	30,622
	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	Technical support supervision for environmental health activities in 31 districts of Toboko, Terego, Obongi, Madi-okollo, Amudat , Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago, Technical support supervision for environmental health activities in 31 districts of Toboko, Terego, Obongi, Madi-okollo, Amudat , Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago,	Item	Spent
		221009 Welfare and Entertainment	1,900
		227004 Fuel, Lubricants and Oils	11,147

Reasons for Variation in performance

Less funding from GoU implied limited implementation of planned activity

Vote:014 Ministry of Health

QUARTER 2: 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	13,047
		Wage Recurrent	0
		Non Wage Recurrent	13,047
		AIA	0
		Total For SubProgramme	119,696
		Wage Recurrent	76,028
		Non Wage Recurrent	43,668
		AIA	0

Recurrent Programmes

Subprogram: 22 Non-Communicable Diseases

Outputs Provided

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

		Item	Spent
Weekly physical activity sessions arranged	Activity not Held due to Covid 19 restrictions	211101 General Staff Salaries	48,816
Technical Capacity to prevent and control NCDs strengthened.	Twelve (12) weekly virtual Cervical cancer planning meetings held ,	211103 Allowances (Inc. Casuals, Temporary)	18,956
NCD policies, protocol and guidelines formulated.	NCD,ACP and Partners	221009 Welfare and Entertainment	1,000
technical support supervision to health facilities provided	Cacx Strategy and training materials finalized in the quarter	227004 Fuel, Lubricants and Oils	17,758
NCDs /related National days commemorated			

Multi sectoral coordination of NCDs.
Strengthen coordination of stakeholders.

Reasons for Variation in performance

Covid 19 Restrictions for Physical activity
None

Total	86,530
Wage Recurrent	48,816
Non Wage Recurrent	37,714
AIA	0
Total For SubProgramme	86,530
Wage Recurrent	48,816
Non Wage Recurrent	37,714
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 2: 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	Integrated supportive supervision with Top management conducted in the West Nile Region; and Mentorships conducted in Kabale, Mubende, Fort portal; 362,550 Samples were tested for COVID-19 in the various Public Laboratories with a positivity rate of 4.8%; 356, 000 samples tested for HIV Viral Load with viral suppression rate of 92.4%; 81,022 samples tested for HIV EID, with a positivity rate of 2%; 6,879 tests were done, 660 (9.6%) confirmed sicklers, 1055(15.3%) carriers; 5201 Hepatitis B Viral load tests were performed, 13% (1455) of which had high viral load of >20,000 IU/ml, and these categories were referred for treatment;	Item	Spent
-Clinical Laboratory Services coordinated		211101 General Staff Salaries	55,064
-Reference Laboratory Testing Services provided		211102 Contract Staff Salaries	8,487
		211103 Allowances (Inc. Casuals, Temporary)	5,946
		221002 Workshops and Seminars	11,060
		221009 Welfare and Entertainment	500
		227001 Travel inland	86,902
		227004 Fuel, Lubricants and Oils	32,536
		228002 Maintenance - Vehicles	3,641

Reasons for Variation in performance

Total	204,136
Wage Recurrent	63,551
Non Wage Recurrent	140,585
AIA	0
Total For SubProgramme	204,136
Wage Recurrent	63,551
Non Wage Recurrent	140,585
AIA	0

Recurrent Programmes

Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Technical support supervision on prevention & control of zoonotic diseases done in 5 districts,	Respond to Four (4) Districts with Anthrax disease outbreak	Item	Spent
	Assessed the existing surveillance systems in Human, animal and environment for priority zoonotic diseases	211101 General Staff Salaries	28,341
Facilitating the formation and training of District OH teams high risk cattle corridor districts done in 5 districts	Reviewed Uganda's status on IHR benchmarks on priority zoonotic diseases	211103 Allowances (Inc. Casuals, Temporary)	11,780
conduct 2 stakeholder meetings to review plans and policies	Conducted an Integrated Disease Surveillance technical support supervision in 8 under reporting districts of, Mubende, Kyankwanzi, Kassanda, Kiboga, Bunyangabu, Ntoroko, Kabarole and Bundibugyo	227001 Travel inland	20,962
Conduct integrated Disease Surveillance and Response technical support supervision in 5 under reporting districts in HMIS and disease specific surveillance	Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 5 Districts of Obongi, Madi-Okollo, Rwampara, Kazo and Kitagwenda.	227004 Fuel, Lubricants and Oils	11,872
Conduct support supervision and mentor-ships to the 3 designated PoE, Map and assess capacity for some other 7 PoEs	A total of 12 Weekly bulletin articles published and shared to all surveillance stakeholders		
Conduct a Regional data review / cleaning exercises for the Weekly surveillance reported data in 14 sub regions	Assessed the surveillance information systems available.		
Conduct 1 Surveillance review meeting with all surveillance stakeholders	Discussed priority gaps		
	Conducted SWOT analysis of information systems		
	Adapted the 3rd IDSR technical guidelines into the local context, presented the NDC/PHE technical working group, presented to Senior management for endorsement, and conducted stakeholder resource mobilisation meetings		
	Conducted support supervision for covid-19 response at PoEs of Buisa, Malaba, Entebbe, Mutukula, Kikagate, Millama Hills		
	None		
	Drafted an IES&PHE strategic plan pending finalization		

Reasons for Variation in performance

No funds for needs assessment and rollout.

Another Data Quality Assessment planned in Q3

IES&PHE strategic plan pending to be finalized in Q3

Inadequate funds those Some activities supported by GoU, IOM & IDI Resolve project

None: Achieved as planned and Funded by GoU but Lack of Funds to publish weekly surveillance bulletins in Newspapers, only soft copies shared

Funded by IDI and PATH-IDDS

inadequate funding

Vote:014 Ministry of Health

QUARTER 2: 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	72,955
		Wage Recurrent	28,341
		Non Wage Recurrent	44,614
		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)	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
		211103 Allowances (Inc. Casuals, Temporary)	15,598
		221008 Computer supplies and Information Technology (IT)	4,700
		221009 Welfare and Entertainment	5,964
	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.	227001 Travel inland	18,130
		227004 Fuel, Lubricants and Oils	21,336
		273101 Medical expenses (To general Public)	28,054
	There is currently a new COVID 19 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		
	Strengthened preparedness for measles, cholera and other PHEs in six (06) refugee hosting districts of West Nile and Northern regions i.e. Lamwo, Adjumani, Obongi, Arua, Koboko and Yumbe		
	Round one OVC activity conducted in the six hotspot district of Kasese, Namayingo, Busia, Madi-Okollo, Obongi, Ntoroko with over 900,000 persons aged one year and above vaccinated in the selected sub counties and towns councils		
	Conducted a national ToT for RRT on 8th to 11th December 2020 at Source of the Nile Hotel. 30 ToT were trained who later rolled regional refresher /enhanced RRT to COVID 19 and other PHEs covering 127 districts between 14th-17th December 2020. The Training targeted a team of six persons from each district that included DHO, DSFP, DLFP, DHE, Clinician and Biostatistician		
	Developed STAR assessment to finalise National Multi-hazard Plan		
	National risk profile for the country;		

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

-Very High risk Hazards (Landslides, Floods and Influenza and Influenza like respiratory illnesses of new subtype (COVID 19, new subtypes of Influenza, and Road Traffic Accident)
 -High risk (cholera and other water borne disease, VHF's (Marburg, Ebola and Yellow Fever) Bacterial Meningitis and Trypanosomias, anthrax, Rabies, Antimicrobial resistance Droughts, Forest Bushes, Biological hazards (Food poisoning) (Aflatoxicosis, listeriosis, Salmonellosis etc) and Chemical hazards (Food poisoning)

Reasons for Variation in performance

Supported directly by WHO with Technical support from WHO AFRO office

Funding by implementing partners (IDI/Resolve to save lives, Baylor Uganda) AFENET and WHO

Supported directly by WHO with Technical support from the Country Office

Total	93,782
Wage Recurrent	0
Non Wage Recurrent	93,782
AIA	0
Total For SubProgramme	166,737
Wage Recurrent	28,341
Non Wage Recurrent	138,396
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 supported and civil works supervised.	Item	Spent
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Reasons for Variation in performance

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

Development Projects

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1441 Uganda Sanitation Fund Project II			
<i>Outputs Provided</i>			
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
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
<i>Outputs Funded</i>			
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	Spent
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			0
GoU Development			0
External Financing			0
AIA			0
Program: 08 Clinical Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)			
<i>Outputs Provided</i>			
Output: 01 Technical support, monitoring and evaluation			
Ministry of Health utilities paid	Utilities for Q2 were paid	Item	Spent
223004 Guard and Security services			14,232
224004 Cleaning and Sanitation			11,442
<i>Reasons for Variation in performance</i>			
N/A			
Total			25,673
Wage Recurrent			0

Vote:014 Ministry of Health

QUARTER 2: 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	25,673
		AIA	0

Output: 06 National Health Insurance Scheme

		Item	Spent
Public awareness on National Health Insurance Scheme created.	25 Journalists were trained in reporting on NHIS. A number of Articles with one supplement on NHIS which increased awareness and support media coverage on various aspects of NHIS and Health Financing.	221009 Welfare and Entertainment	2,500
Stakeholder engagements held		227004 Fuel, Lubricants and Oils	16,913
NHIS evidence generated 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.			

Reasons for Variation in performance

Joint Partnership SHU, MGLSD, MOH and CSOs and Private Sector.
Supported by Save for Health Uganda and Media Houses.

Total	19,413
Wage Recurrent	0
Non Wage Recurrent	19,413
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		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		264101 Contributions to Autonomous Institutions	2,600,000
EMHS credit line			
Funds transferred to Red Cross society to support blood mobilisation and response to disaster			

Reasons for Variation in performance

Total	5,993,357
Wage Recurrent	0
Non Wage Recurrent	5,993,357
AIA	0

Output: 52 Support to District Hospitals

		Item	Spent
Operations of Kayunga General Hospital supported	- Operations of Kayunga General Hospital were supported.		

Reasons for Variation in performance

Total	0
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 2: 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

Output: 53 Medical Intern Services

Allowances fro intern Health Workers paid	- Allowances for intern Health workers were paid.	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,171,420

Reasons for Variation in performance

	Total	2,171,420
	Wage Recurrent	0
	Non Wage Recurrent	2,171,420
	AIA	0

Output: 54 International Health Organisations

Global Fund annual contribution made	- Annual Global Fund contribution made.	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Output: 55 Senior House Officers

Senior House Officers' allowances paid	- Allowances for Senior House Officers were paid.	Item	Spent
		263104 Transfers to other govt. Units (Current)	393,300

Reasons for Variation in performance

	Total	393,300
	Wage Recurrent	0
	Non Wage Recurrent	393,300
	AIA	0
	Total For SubProgramme	8,603,164
	Wage Recurrent	0
	Non Wage Recurrent	8,603,164
	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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Technical Support Supervision to Nurses and Midwives in hospitals in Mbarara undertaken	12 district in Ankole region were supervised.	Item	Spent
		211101 General Staff Salaries	47,314
	420 Nurses	211103 Allowances (Inc. Casuals, Temporary)	3,279
Conduct 5 national and 4 regional technical support supervision to school Nurses and Midwives in boarding/ day schools in Mbarara	/Midwives and 53 other health workers mentored.	213002 Incapacity, death benefits and funeral expenses	5,800
	16 feedback meetings conducted to share key findings.	221009 Welfare and Entertainment	2,200
2 Nurse Leader's meetings held; 1 Central and 1 Regional	Appropriate duty plans were developed in 5 facilities.	227001 Travel inland	12,993
		227004 Fuel, Lubricants and Oils	27,328
		228002 Maintenance - Vehicles	668
Organize 1 Nurses and Midwives leaders retreat	All the 32 districts were supported 920 Nurses		
Organize 1 Nurses and Midwives association meetings. Nursing Now, Challenge and year of Nurse and Midwife. Award of Midwives in Mbarara region. 1 Orientation workshop/ Training in Mbarara in Mbarara	/Midwives and 230 other health workers mentored		
	100% feedback meetings conducted to share key findings		
	Demonstration on waste segregation hand washing and documentation was done in 10 facilities		
Standards, guidelines and checklist developed	Appropriate duty plans were developed in 5 facilities		
	Psychosocial support was done among the staff supported in all districts in the borders, Islands and landing sites on COVID-19 management.		
	All the 32 districts were supported 920 Nurses		
	/Midwives and 230 other health workers mentored		
	100% feedback meetings conducted to share key findings		
	Demonstration on waste segregation hand washing and documentation was done in 10 facilities		
	Appropriate duty plans were developed in 5 facilities		
	Psychosocial support was done among the staff supported in all districts in the borders, Islands and landing sites on COVID-19 management.		

Reasons for Variation in performance

Due to Covid19 no meetings were able to be held, however virtual meeting was instead opted to suit social distancing.

Due to Covid19 the supervision approach was changed in order to suit the SOPs provided.

N/A

The department received more staff which increased the number of facilities and Districts to be supported.

Total	99,582
Wage Recurrent	47,314
Non Wage Recurrent	52,268
AIA	0

Vote:014 Ministry of Health

QUARTER 2: 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	99,582
		Wage Recurrent	47,314
		Non Wage Recurrent	52,268
		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	•5 RRHs (Kabale, Mbarara, Masaka, Gulu, and Lira) visited in Q2. Target performance of 79%.	512,249
Supervision of selected General Hospitals and LLHFs	Functionality of theatres assessed at the following facilities: Mitooma, Ntungamo, Rwashamire, Kitwe, Rubare, Kebisoni, Bugangari, Busanza,	11,124
Inspection of dental clinics in health facilities	Buhunga, Rukungiri, North Kigezi, Muko Kabwohe, Shuuku, Kihikihi, Kanungu, Kamulika, Rushoroza, Maziba, Hamurwa, Rubaya, Chahafi and Rubuguri; all in Kigezi. 66% (12/18 assessed) facilities had functional theatres. Kabale Municipality HC IV not functional, overloading the RRH.	4,228
Accreditation and Supervision of Palliative care centres	Assessed the HC IVs at: Mungula, Omugo, Rhino Camp, Adumi, Maracha, Obongi,	2,960
Coordinate dental camps	Moyo Mission, Goli, Pakwach, Warr, Yumbe and Midigo.	11,900
Supervise cancer screening camps	43% (3/7 assessed) of the HC IV theatres found functional in West Nile region.	42,461
Coordinate and Supervise Obstetric Fistula Camps	•National Guidelines for the Management of COVID-19 developed, Printed and Disseminated.	14,097
	•Home-Based Isolation and Care Guideline Developed.	
	Over 2,000 HCWs trained and mentored in Case Management at all National and Regional Referral Hospitals and DHTs Countrywide	
	30 District Health Team staff trained in Karamoja Sub-region	
	30 Trainers of trainers were oriented in COVID-19 and Ebola IPC and Triage at all RRHs.	
	Total oriented=420 HCWs	
	About 3,000 HCWs across all regions trained on Oxygen therapy and equipment maintenance	
	•Strategy presented to the MoH Senior Management and Health Policy Advisory Committee (HPAC) for consideration	
	•6 fistula camps conducted at Arua RRH, Koboko GH, Nebbi GH, Moyo GH,	

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Ladonga HC IV in Yumbe, and Warr HC IV in Zombo district.
 •1 Palliative care support supervision visit conducted to each of the 5 RRHs
 •1 Palliative care Sensitization campaign conducted.
 Support supervision of oral health care done in three regional referral hospitals

Reasons for Variation in performance

- Timely quarterly release of funds.
 - Adequate staffing in the department with an additional 5 SMOs.
- The supporting teams got a medical emergency that caused them to terminate the exercise prematurely, to be concluded this January.
- Strong leadership of the Ministry of Health (Case Management Leadership).
 - Availability of indigenous expert human resources/ professionals.
 - Multiple partner support.
- Multiple Partner support contributed to the success of the trainings/ dissemination of the National Guidelines for the Management of COVID-19.
- DHTs expressed a strong willingness to participate in the orientation.
 - Partner support contributed to the success of the orientation and mentorship.
 - Availability of partner support.
 - Strong will from the health care workers.
 - Availability of locally sourced human resources (Facilitators).
 - Availability of partner support.
 - Strong will from the health care workers.
 - Availability of locally sourced human resources (Facilitators).
 - Timely release of funds.
 - Availability of human resources at the Clinical Services Department.
 - Partner support
 - Availability of technical persons at the Clinical Services Department.

Total	599,020
Wage Recurrent	512,249
Non Wage Recurrent	86,770
AIA	0
Total For SubProgramme	599,020
Wage Recurrent	512,249
Non Wage Recurrent	86,770
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 Health workers in Critical Care under the Intensive Care Unit trainedSupport supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile RegionEmergency medical services provided during public health emergencies and national events provided	<ul style="list-style-type: none"> •40 COVID-19 Retrieval Teams for Kampala and from across Regional Referral Hospitals trained in Critical Care •45 Health workers trained as ToTs for Medical Major Incident Management •20 Health Workers in Quality Improvement at Masaka RRH and Butunga HCIV with support from KOFIH. •Emergency department assessment using WHO HEAT tool as initial part of functionalizing resuscitation areas •88 private pre-hospital care providers trained in pre-hospital emergency care response to COVID-19 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 23,573 27,985 53,694 8,298 4,340 444 4,500 3,276 26,215 4,909
	<ul style="list-style-type: none"> •40 COVID-19 Retrieval Teams for Kampala and from across Regional Referral Hospitals trained in Critical Care •45 Health workers trained as ToTs for Medical Major Incident Management. •20 Health Workers in Quality Improvement at Masaka RRH and Butunga HCIV with support from KOFIH. •Emergency department assessment using WHO HEAT tool as initial part of functionalizing resuscitation areas. •88 private pre-hospital care providers trained in pre-hospital emergency care response to COVID-19 		
	<ul style="list-style-type: none"> •Conducted support supervision to ascertain the functionality of emergency medical services in both Central and Eastern Regions •Provision of standby emergency medical services during the Presidential Nominations during the month of November 2020 •Provision of standby emergency medical services during the Festive Season 23rd December 2020 – 2nd January 2020 •Standby emergency medical services during the COVID-19 outbreak for the month of July, August and September, October, November and December A total of over 13,000 COVID-19 patients cases were handled		

Reasons for Variation in performance

Supported by KOFIH and Malteser International in collaboration with the Association of Ambulance Providers Uganda

Vote:014 Ministry of Health

QUARTER 2: 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	157,233
		Wage Recurrent	51,558
		Non Wage Recurrent	105,676
		AIA	0
		Total For SubProgramme	157,233
		Wage Recurrent	51,558
		Non Wage Recurrent	105,676
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

		Item	Spent
Regional Workshop performance review meetings	- Organized and attended the quarterly Regional Workshops' performance review meeting in Moroto.	211101 General Staff Salaries	28,012
Procurement activities for planned Health Infrastructure works undertaken		211102 Contract Staff Salaries	13,069
		221008 Computer supplies and Information Technology (IT)	5,000
Health Infrastructure Technical Working Group and Health Infrastructure Department meetings conducted		221009 Welfare and Entertainment	3,000
		227001 Travel inland	25,421
		228002 Maintenance - Vehicles	17,479

Reasons for Variation in performance

Meeting for Q1 was postponed and held in Q2 due to COVID-19 concerns.

Total	91,981
Wage Recurrent	41,081
Non Wage Recurrent	50,900
AIA	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Functional Solar energy systems in 30 ERT II beneficiary Districts.	•Procurement process to purchase solar spare parts for 57 health facilities in 10 Districts.	Item	Spent
Maintenance of Philips brand 50No. Ultrasound scanners and 45No. X-ray machines carried out in RRHs, GSH and HCIVs.	•9No. solar systems were repaired in Nyakarongo HCII, Myeri, Kigoyera, Bwizi, Bunoga, Mbale, Bufunjo, Kigarare And Bwizi HCIIIs in Kamwenge, Ibanda and Kyenjojo Districts.	213002 Incapacity, death benefits and funeral expenses	2,000
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.	-Assessment of current operational status of x-ray and ultrasound machines is ongoing prior to preparing bidding documentation.	227001 Travel inland	56,211
Technicians and Engineers trained	Request for approval of procurement method to secure a service contract for maintenance of Philips brand analogue x-ray and ultrasound machines in 12RRHs, 21GHs and 29HCIVs was submitted to MoH CC for approval.	227004 Fuel, Lubricants and Oils	39,000
Update Medical equipment and solar systems inventory	•26No. BSCs were maintained and/or certified.	228003 Maintenance – Machinery, Equipment & Furniture	17,826
Technical supervision and monitoring visit reportsWell maintained and functional Biosafety cabinets in RRHs and GHs.	•Procurement of BSCs spare parts was initiated		

Reasons for Variation in performance

Assessment of current operational status of x-ray and ultrasound machines is ongoing prior to preparing bidding documentation.
Procurement process has delayed.
Procurement process was delayed by MoH CC because they needed manufacturer's authorization letter of the local representative.

Total	115,037
Wage Recurrent	0
Non Wage Recurrent	115,037
<i>AIA</i>	0

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.	•Supervised 14RRHs/RWs including Naguru and Mbarara RRH maintenance workshops. •Supervised and monitored installation of ICU equipment in RRHs, Entebbe RH and Lacor hospital.	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	207,019

Vote:014 Ministry of Health

QUARTER 2: 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	41,081
		Non Wage Recurrent	165,937
		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)	- Utilities provided at all times.	211101 General Staff Salaries	175,256
• Payment for Utilities (Electricity and water)	- Medical Assistance provided to qualifying staff (4 people per quarter).	211102 Contract Staff Salaries	36,698
• Property management Repairs and renovations undertaken	- Salaries, wages, pension and gratuity were paid by their due dates.	211103 Allowances (Inc. Casuals, Temporary)	39,979
• Cleaning services provided (Beautifications and gardening)	- Security of premises at HQ and affiliated sites provided (24/7)	213001 Medical expenses (To employees)	9,600
• Payments for security services made (Allowances to CT Police and regular police)		213002 Incapacity, death benefits and funeral expenses	7,000
• Advertising and public relations services undertaken		221001 Advertising and Public Relations	1,218
• Maintenance of office machinery and equipment	- Ministry Assets/Inventory Register updated on a monthly basis.	221003 Staff Training	15,882
• Procurement of telecommunication services	- Ministry premises cleaned daily.	221007 Books, Periodicals & Newspapers	2,942
• Support supervision to RRH undertaken	- 95% of minor repairs executed within one day of reporting.	221008 Computer supplies and Information Technology (IT)	1,850
• Capacity building for Administration done	- Elevators, generators, air conditioners, fire extinguishers serviced and maintained	221009 Welfare and Entertainment	28,750
	- Inspection of the western Uganda sites was conducted.	221011 Printing, Stationery, Photocopying and Binding	16,546
	- 15 Contract committee meetings were held.	221012 Small Office Equipment	1,320
	- MOH consolidated Annual Procurement and disposal plan completed and submitted to PPDA	221016 IFMS Recurrent costs	20,000
	- 6Monthly Procurement and disposal reports prepared and submitted to PPDA and MOFPED	221017 Subscriptions	2,400
		222001 Telecommunications	8,755
		222002 Postage and Courier	5,000
		223001 Property Expenses	6,565
		223004 Guard and Security services	12,000
		224001 Medical Supplies	7,477,934
		224004 Cleaning and Sanitation	25,387
		224005 Uniforms, Beddings and Protective Gear	13,036,045
		227001 Travel inland	57,620
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	22,622
		228003 Maintenance – Machinery, Equipment & Furniture	32,353
		228004 Maintenance – Other	6,280

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: 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 of Ugx.106,976,000 was spent during the 2 qtrs, other funds were contributed by other programs

- Total of Ugx.594,529,277 was spent during the two quarters, other funds contributed by other programs. Ugx.9.6 million is yet to be paid to NWSC.

- Updates for month of December still ongoing.

- Ministry accessed a supplementary for Covid 19 Activities.

- Outstanding bill of Ugx.45815660 yet to be settled under retooling project.

Follow up was done on land title for NTL and it was found that MOIA registered the land in its names. Next course of action is to appeal. MOH participated in task force activities for boundary opening of Butabika Hospital Land and a report with recommendations produced.

Total	21,095,001
Wage Recurrent	211,954
Non Wage Recurrent	20,883,047
AIA	0

Output: 03 Ministerial and Top Management Services

		Item	Spent
• 12 Top Management meetings to be held	- Entitlements paid within the 1st month of the quarter.	211103 Allowances (Inc. Casuals, Temporary)	59,390
• 4 HPAC Meetings held	- 12 field inspections carried out by Top management to	213001 Medical expenses (To employees)	370
• Quarterly entitlements for Top Management paid	Lira, Bulisa, Kakumiro, Bulisa, Mityana, and kayunga	221007 Books, Periodicals & Newspapers	3,040
• Press briefings and cabinet briefs to be undertaken	- 2 Top Management Meetings facilitated.	221009 Welfare and Entertainment	25,000
• Political supervision to RRH and other health units to be undertaken	- Logistics (Fuel, Stationery, Office welfare) provided to Top Management.	221012 Small Office Equipment	750
• Attending the International events	-	227001 Travel inland	18,210
• Provision of Telecommunication services	- Funds transferred to 3 councils	227004 Fuel, Lubricants and Oils	26,430
• Top management medical expenses covered		228002 Maintenance - Vehicles	8,785

Reasons for Variation in performance

- Nursing council yet to fully spend their release.

- Total expenditure on this output was Ugx. 220 Million, additional funding was obtained from other Programs.

- Some field inspections were not conducted due to covid-19 response activities.

- Fewer Top Management meetings were held due to Covid 19 response activities. In addition strategic meetings were facilitated.

Total	141,975
Wage Recurrent	0
Non Wage Recurrent	141,975
AIA	0

Outputs Funded

Output: 52 Health Regulatory Councils

		Item	Spent
Release for Health Regulatory Councils disbursed	- Annual board of survey for FY 2019/2020 was conducted and report produced.	263204 Transfers to other govt. Units (Capital)	24,050
	- Final accounts for the FY 2019/2020 prepared and submitted.		

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 2: 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	24,050
		Wage Recurrent	0
		Non Wage Recurrent	24,050
		<i>AIA</i>	0

Arrears

Total For SubProgramme	21,261,026
Wage Recurrent	238,486
Non Wage Recurrent	21,022,540
<i>AIA</i>	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 Year Undertaken.	-Q1 Budget Performance Progress Report for FY2020/21 compiled and submitted.	211101 General Staff Salaries	75,630
Quarterly Budget Performance Progress Reports Prepared	-Health Component for the Human Capital Programme Implementation Action Plan Finalized and submitted to Secretariat	211103 Allowances (Inc. Casuals, Temporary)	34,490
	-Budget Framework Papers for Health sector institutions Compiled and submitted	221002 Workshops and Seminars	19,290
12 Health Policy Advisory Committee Meetings Conducted		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	2,010
	-Annual Health Sector Performance Review Report Compiled and disseminated	221008 Computer supplies and Information Technology (IT)	4,860
	-Annual Health Sector Joint Review Mission Conducted.	221009 Welfare and Entertainment	7,675
		222003 Information and communications technology (ICT)	3,000
		227001 Travel inland	35,239
		227004 Fuel, Lubricants and Oils	14,250
		228002 Maintenance - Vehicles	8,625

Reasons for Variation in performance

Total	215,069
Wage Recurrent	75,630
Non Wage Recurrent	139,439
<i>AIA</i>	0

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

	Item	Spent
	221010 Special Meals and Drinks	1,000
	227004 Fuel, Lubricants and Oils	8,225

Reasons for Variation in performance

Total	9,225
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Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	9,225
		AIA	0
		Total For SubProgramme	224,294
		Wage Recurrent	75,630
		Non Wage Recurrent	148,664
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Report on review of the procurement function generated.	- Advice tendered to the Accounting Officer, activities executed.	211101 General Staff Salaries	10,139
Performance review reports on various projects.	- Quarterly Unit review meetings held and minutes produced.	221009 Welfare and Entertainment	3,501
office equipment procured	- Review of supply of non medical masks to districts, Quarterly Audit report to be issued.	221012 Small Office Equipment	3,600
vehicles allocated to the unit maintained.	- Review of RBF districts and selected health facilities	224004 Cleaning and Sanitation	250
stationery for office use procured	Audit report issued	227001 Travel inland	41,675
		227004 Fuel, Lubricants and Oils	28,217
		228002 Maintenance - Vehicles	11,200

Reasons for Variation in performance

N/A

Total	98,581
Wage Recurrent	10,139
Non Wage Recurrent	88,442
AIA	0
Total For SubProgramme	98,581
Wage Recurrent	10,139
Non Wage Recurrent	88,442
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 2: 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 LGs	- Salaries, Pension and Gratuity was processed.	Item	Spent
Recruitment plan for the sector implemented	- Support Supervision for 4 RRHs and 7 District Local Governments was conducted.	211101 General Staff Salaries	270,742
Performance management implemented & monitored	- 120 ICU Nurses, 6 Anaesthesiologists and 2 Intensivists recruited on six-month contract & deployed to Mulago Hospital.	211103 Allowances (Inc. Casuals, Temporary)	22,486
Human Resource Capacity building		212102 Pension for General Civil Service	826,383
		213001 Medical expenses (To employees)	2,500
		213002 Incapacity, death benefits and funeral expenses	3,381
		213004 Gratuity Expenses	25,500
		221004 Recruitment Expenses	17,060
		221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	17,300
		221020 IPPS Recurrent Costs	4,990
		222002 Postage and Courier	4,660
		224004 Cleaning and Sanitation	2,750
		227001 Travel inland	19,620
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	6,250
		282103 Scholarships and related costs	5,000

Reasons for Variation in performance

- 100% coverage was not realized because the activity is still on-going and some teams are in the field

Total	1,262,372
Wage Recurrent	270,742
Non Wage Recurrent	991,630
AIA	0

Output: 20 Records Management Services

Ministry of health records managed	- Staff Training and Development Coordinated.	Item	Spent
Ministry of Health Correspondences circulated	- Restructuring and review of staffing norms for RRH and lower level health facilities supported	227004 Fuel, Lubricants and Oils	2,875
Staff Capacity building done	Schemes of service revised.		
Support supervision undertaken	- Schemes of service for Nursing and Midwifery were completed and Dissemination is ongoing.		
	- Seven draft schemes of service for allied health professionals have been developed and awaiting approval.		

Reasons for Variation in performance

- Selection process for beneficiaries was affected by Covid-19.

Total	2,875
Wage Recurrent	0
Non Wage Recurrent	2,875

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,265,247
		Wage Recurrent	270,742
		Non Wage Recurrent	994,505
		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 2: 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 and Support Supervision of LGs conducted	<p>Held 1 refugee health and Nutrition technical working group meetings.</p> <p>Finalized the health economics and policy unit work plan with MAKSPH.</p> <p>Reviewed partnerships and investments in the health sector with OIL and GAS companies</p> <p>Participated in the Comprehensive Refugee Response Framework(CRRF) SG meeting</p> <p>Participated in the performance review on the implementation of the HSIRRP</p> <p>Disseminated the revised HSIRRP.</p> <p>Participated in commissioning of projects under Development Response for Displacement Impacts Project (DRDIP) ie Bishozi HCIV and staff houses construction, staff houses construction at Mungura HCIV in Adjuman</p> <p>Received two ambulances for IGAD for Busia and Elegu</p> <p>Received PPEs for POEs</p> <p>Held meeting with PAU to lay strategy for development of health facilities in the oil region.</p> <p>Launched the Health Economics and Policy unit and research in collaboration with Makerere University School of Public Health</p> <p>Finalized the off budget resource tracking report</p> <p>Conducted sensitization of cross border communities on safe trade in the context of COVID-19 (implementation and compliance to national and regional policies, COVID-19 preventive measures). This multi-sectoral activity was conducted in November 2020 with support of Trade Mark East Africa to Mirama Hills, Katuna, Elegu, Mutukula, Busia and Malaba. Key output: 90 people per POE were sensitized including customs, security, immigration, health workers, local leaders and business leader.</p> <p>Regular participation in national POE sub-pillar COVID-19 planning, implementation and review meetings.</p> <p>Support supervision of PNFPs conducted in selected districts of Kalaki, Kaberamaido, Katakwi, Ngora, Kapelebyong Amuria, Serere, , Amuru, Kitgum, Pader, Lamwo, Nwoya, Agago, Omoro, Kiryandongo, Kikuube, Kagadi and Kakumiro</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>28,413</p> <p>4,236</p> <p>1,050</p> <p>250</p> <p>270</p> <p>5,000</p> <p>43,221</p> <p>36,500</p> <p>695</p>

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	119,634
		Wage Recurrent	28,413
		Non Wage Recurrent	91,222
		<i>AIA</i>	0
<i>Outputs Funded</i>			
Output: 51 Transfers to International Health Organisation			
Transfers made to WHO, ECSA and APHEF	Paid all ECSA-HC outstanding arrears Paid WHO, APHEF outstanding arrears.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	119,634
		Wage Recurrent	28,413
		Non Wage Recurrent	91,222
		<i>AIA</i>	0
		GRAND TOTAL	76,402,940
		Wage Recurrent	1,887,538
		Non Wage Recurrent	32,765,652
		GoU Development	2,137,216
		External Financing	39,612,534
		<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 3: 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
	211101 General Staff Salaries	40,598	0	40,598
	211103 Allowances (Inc. Casuals, Temporary)	84	0	84
	221008 Computer supplies and Information Technology (IT)	4,993	0	4,993
	221009 Welfare and Entertainment	5	0	5
	221011 Printing, Stationery, Photocopying and Binding	11	0	11
	228002 Maintenance - Vehicles	700	0	700
	Total	46,391	0	46,391
	Wage Recurrent	40,598	0	40,598
	Non Wage Recurrent	5,793	0	5,793
	AIA	0	0	0

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	5,294	0	5,294
	213002 Incapacity, death benefits and funeral expenses	2,965	0	2,965
	221011 Printing, Stationery, Photocopying and Binding	3,002	0	3,002
	227001 Travel inland	4,191	0	4,191
	228002 Maintenance - Vehicles	180	0	180
	Total	15,632	0	15,632
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,632	0	15,632
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	2,408	0	2,408
221011 Printing, Stationery, Photocopying and Binding	4,600	0	4,600
222001 Telecommunications	2,965	0	2,965
227001 Travel inland	327	0	327
228002 Maintenance - Vehicles	7,273	0	7,273
Total	17,573	0	17,573
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>17,573</i>	<i>0</i>	<i>17,573</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Standards and guidelines developed

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,557	0	1,557
221005 Hire of Venue (chairs, projector, etc)	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	5,034	0	5,034
Total	8,591	0	8,591
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>8,591</i>	<i>0</i>	<i>8,591</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	36,000	0	36,000
211103 Allowances (Inc. Casuals, Temporary)	7,125	0	7,125
221001 Advertising and Public Relations	6,600	0	6,600
221002 Workshops and Seminars	5,000	0	5,000
221004 Recruitment Expenses	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	1,875	0	1,875
221009 Welfare and Entertainment	740	0	740
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000
222001 Telecommunications	1,000	0	1,000
227001 Travel inland	5,000	0	5,000
228002 Maintenance - Vehicles	10,440	0	10,440
Total	80,780	0	80,780
<i>GoU Development</i>	<i>80,780</i>	<i>0</i>	<i>80,780</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,106,140	0	3,106,140
312212 Medical Equipment	125,000	0	125,000
Total	3,231,140	0	3,231,140
<i>GoU Development</i>	<i>3,231,140</i>	<i>0</i>	<i>3,231,140</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	(94,656)	0	(94,656)
212101 Social Security Contributions	5,898	0	5,898
221011 Printing, Stationery, Photocopying and Binding	750	0	750
222002 Postage and Courier	756	0	756
222003 Information and communications technology (ICT)	1,844	0	1,844
223004 Guard and Security services	188	0	188
223005 Electricity	875	0	875
223006 Water	75	0	75
224004 Cleaning and Sanitation	500	0	500
225002 Consultancy Services- Long-term	(235,735)	0	(235,735)
227001 Travel inland	6,420	0	6,420
228002 Maintenance - Vehicles	3,275	0	3,275
Total	(309,810)	0	(309,810)
<i>GoU Development</i>	<i>(309,810)</i>	<i>0</i>	<i>(309,810)</i>
<i>External Financing</i>	<i>(357,938)</i>	<i>0</i>	<i>(357,938)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Local Governments

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	9,924,093	0	9,924,093
Total	9,924,093	0	9,924,093
<i>GoU Development</i>	<i>9,924,093</i>	<i>0</i>	<i>9,924,093</i>
<i>External Financing</i>	<i>9,924,093</i>	<i>0</i>	<i>9,924,093</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	485,813	0	485,813
Total	485,813	0	485,813
<i>GoU Development</i>	<i>485,813</i>	<i>0</i>	<i>485,813</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	16,261,679	0	16,261,679
211103 Allowances (Inc. Casuals, Temporary)	20,971,882	0	20,971,882
212101 Social Security Contributions	1,626,168	0	1,626,168
221002 Workshops and Seminars	3,666,234	0	3,666,234
221011 Printing, Stationery, Photocopying and Binding	2,036,870	0	2,036,870
224001 Medical Supplies	92,794,974	0	92,794,974
225001 Consultancy Services- Short term	5,910,449	0	5,910,449
225002 Consultancy Services- Long-term	11,849,679	0	11,849,679
227001 Travel inland	17,617,886	0	17,617,886
282103 Scholarships and related costs	11,480,307	0	11,480,307
Total	184,216,128	0	184,216,128
<i>GoU Development</i>	<i>184,216,128</i>	<i>0</i>	<i>184,216,128</i>
<i>External Financing</i>	<i>184,202,202</i>	<i>0</i>	<i>184,202,202</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	580,000	0	580,000
Total	580,000	0	580,000
<i>GoU Development</i>	<i>580,000</i>	<i>0</i>	<i>580,000</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>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	210	0	210
221001 Advertising and Public Relations	2,500	0	2,500
225001 Consultancy Services- Short term	92,500	0	92,500
Total	95,210	0	95,210
<i>GoU Development</i>	<i>95,210</i>	<i>0</i>	<i>95,210</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1566 Retooling of Ministry of Health

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	18,410	0	18,410
213001 Medical expenses (To employees)	3,529	0	3,529
213002 Incapacity, death benefits and funeral expenses	3,529	0	3,529
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	1,000,000
222001 Telecommunications	1,765	0	1,765
223004 Guard and Security services	5,789	0	5,789
223005 Electricity	127,738	0	127,738
223006 Water	2,368	0	2,368
224004 Cleaning and Sanitation	24,490	0	24,490
224005 Uniforms, Beddings and Protective Gear	1,295,000	0	1,295,000
227001 Travel inland	1,922	0	1,922
227003 Carriage, Haulage, Freight and transport hire	1,630	0	1,630
227004 Fuel, Lubricants and Oils	10,000	0	10,000
Total	2,496,170	0	2,496,170
<i>GoU Development</i>	<i>2,496,170</i>	<i>0</i>	<i>2,496,170</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Outputs Funded

Output: 51 Support to Local Governments

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	180	0	180
263204 Transfers to other govt. Units (Capital)	20,768	0	20,768
Total	20,948	0	20,948
<i>GoU Development</i>	<i>20,948</i>	<i>0</i>	<i>20,948</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	5,451,380	0	5,451,380
312104 Other Structures	6,000,000	0	6,000,000
Total	11,451,380	0	11,451,380
<i>GoU Development</i>	<i>11,451,380</i>	<i>0</i>	<i>11,451,380</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	3,300,868	0	3,300,868
Total	3,300,868	0	3,300,868
<i>GoU Development</i>	<i>3,300,868</i>	<i>0</i>	<i>3,300,868</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	180,000	0	180,000
Total	180,000	0	180,000
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>180,000</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: 78 Purchase of Office and Residential Furniture and Fittings

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>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	600,000	0	600,000
Total	600,000	0	600,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>600,000</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>

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	77,000	0	77,000
Total	77,000	0	77,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>77,000</i>	<i>0</i>	<i>77,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 JCRC

Outputs Funded

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

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	120,000	0	120,000
Total	120,000	0	120,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	14,977	0	14,977
211103 Allowances (Inc. Casuals, Temporary)	2,276	0	2,276
213002 Incapacity, death benefits and funeral expenses	3,728	0	3,728
221011 Printing, Stationery, Photocopying and Binding	767	0	767
227001 Travel inland	31,064	0	31,064
227002 Travel abroad	6,850	0	6,850
228002 Maintenance - Vehicles	8,066	0	8,066
Total	67,729	0	67,729
Wage Recurrent	14,977	0	14,977
Non Wage Recurrent	52,752	0	52,752
AIA	0	0	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	10,773,000	0	10,773,000
212101 Social Security Contributions	1,077,300	0	1,077,300
221001 Advertising and Public Relations	3,166,403	0	3,166,403
221002 Workshops and Seminars	2,481,024	0	2,481,024
221003 Staff Training	1,282,552	0	1,282,552
221011 Printing, Stationery, Photocopying and Binding	5,488,864	0	5,488,864
222003 Information and communications technology (ICT)	556,977	0	556,977
224001 Medical Supplies	(291,995)	0	(291,995)
225001 Consultancy Services- Short term	11,012,460	0	11,012,460
227001 Travel inland	6,150,264	0	6,150,264
227003 Carriage, Haulage, Freight and transport hire	201,056,309	0	201,056,309
Total	242,753,158	0	242,753,158
GoU Development	242,753,158	0	242,753,158
External Financing	242,753,158	0	242,753,158
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	291,445	0	291,445
211103 Allowances (Inc. Casuals, Temporary)	140,623	0	140,623
212101 Social Security Contributions	18,352	0	18,352
221001 Advertising and Public Relations	16,445	0	16,445
221002 Workshops and Seminars	20,000	0	20,000
221003 Staff Training	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	65,000	0	65,000
221009 Welfare and Entertainment	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,095	0	11,095
221012 Small Office Equipment	10,000	0	10,000
221017 Subscriptions	12,000	0	12,000
222003 Information and communications technology (ICT)	10,000	0	10,000
227001 Travel inland	33,366	0	33,366
227002 Travel abroad	15,000	0	15,000
228002 Maintenance - Vehicles	39,887	0	39,887
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
Total	718,214	0	718,214
<i>GoU Development</i>	<i>718,214</i>	<i>0</i>	<i>718,214</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>

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	9,565	0	9,565
263104 Transfers to other govt. Units (Current)	21,647,426	0	21,647,426
Total	21,656,992	0	21,656,992
<i>GoU Development</i>	<i>21,656,992</i>	<i>0</i>	<i>21,656,992</i>
<i>External Financing</i>	<i>21,613,921</i>	<i>0</i>	<i>21,613,921</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	(28,739,506)	0	(28,739,506)
Total	(28,739,506)	0	(28,739,506)
<i>GoU Development</i>	<i>(28,739,506)</i>	<i>0</i>	<i>(28,739,506)</i>
<i>External Financing</i>	<i>(28,739,506)</i>	<i>0</i>	<i>(28,739,506)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

Item	Balance b/f	New Funds	Total
224001 Medical Supplies	11,000,000	0	11,000,000
Total	11,000,000	0	11,000,000
<i>GoU Development</i>	<i>11,000,000</i>	<i>0</i>	<i>11,000,000</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: 03 Monitoring and Evaluation Capacity Improvement

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	3,799,848	0	3,799,848
211103 Allowances (Inc. Casuals, Temporary)	673,920	0	673,920
212101 Social Security Contributions	393,120	0	393,120
221003 Staff Training	27,378	0	27,378
221009 Welfare and Entertainment	44,666	0	44,666
221011 Printing, Stationery, Photocopying and Binding	301,878	0	301,878
222001 Telecommunications	210,560	0	210,560
225001 Consultancy Services- Short term	1,279,269	0	1,279,269
227001 Travel inland	1,791,854	0	1,791,854
227004 Fuel, Lubricants and Oils	87,741	0	87,741
228002 Maintenance - Vehicles	(18,480)	0	(18,480)
Total	8,591,753	0	8,591,753
<i>GoU Development</i>	<i>8,591,753</i>	<i>0</i>	<i>8,591,753</i>
<i>External Financing</i>	<i>8,570,803</i>	<i>0</i>	<i>8,570,803</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 06 Public Health Services

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 3: 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
Regional trainings on IMAM and MIYCAN conducted	211101 General Staff Salaries	70,115	0	70,115
	213002 Incapacity, death benefits and funeral expenses	813	0	813
	221011 Printing, Stationery, Photocopying and Binding	823	0	823
	221012 Small Office Equipment	3,383	0	3,383
	227001 Travel inland	18,936	0	18,936
	228002 Maintenance - Vehicles	4,373	0	4,373
	Total	98,444	0	98,444
	Wage Recurrent	70,115	0	70,115
	Non Wage Recurrent	28,329	0	28,329
	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
	211101 General Staff Salaries	39,350	0	39,350
	211102 Contract Staff Salaries	8,792	0	8,792
	211103 Allowances (Inc. Casuals, Temporary)	10,099	0	10,099
	212101 Social Security Contributions	2,837	0	2,837
	221009 Welfare and Entertainment	818	0	818
	221011 Printing, Stationery, Photocopying and Binding	3,501	0	3,501
	221012 Small Office Equipment	5,040	0	5,040
	222001 Telecommunications	1,260	0	1,260
	227001 Travel inland	43,416	0	43,416
	227002 Travel abroad	7,560	0	7,560
	228002 Maintenance - Vehicles	8,400	0	8,400
	Total	131,072	0	131,072
	Wage Recurrent	48,141	0	48,141
	Non Wage Recurrent	82,931	0	82,931
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Output: 03 Technical Support, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	32,700	0	32,700
212101 Social Security Contributions	5,338	0	5,338
213002 Incapacity, death benefits and funeral expenses	4,200	0	4,200
221002 Workshops and Seminars	39,600	0	39,600
221003 Staff Training	14,763	0	14,763
221008 Computer supplies and Information Technology (IT)	13,400	0	13,400
221009 Welfare and Entertainment	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	26,681	0	26,681
221012 Small Office Equipment	4,200	0	4,200
222001 Telecommunications	2,263	0	2,263
224001 Medical Supplies	42,000	0	42,000
227001 Travel inland	282,199	0	282,199
227002 Travel abroad	22,680	0	22,680
228002 Maintenance - Vehicles	20,726	0	20,726
228003 Maintenance – Machinery, Equipment & Furniture	11,687	0	11,687
Total	526,636	0	526,636
Wage Recurrent	0	0	0
Non Wage Recurrent	526,636	0	526,636
AIA	0	0	0

Output: 04 Immunisation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11,333	0	11,333
221003 Staff Training	8,215	0	8,215
221007 Books, Periodicals & Newspapers	576	0	576
221011 Printing, Stationery, Photocopying and Binding	3,360	0	3,360
227001 Travel inland	26,921	0	26,921
228002 Maintenance - Vehicles	13,750	0	13,750
228003 Maintenance – Machinery, Equipment & Furniture	1,260	0	1,260
Total	65,415	0	65,415
Wage Recurrent	0	0	0
Non Wage Recurrent	65,415	0	65,415
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	7,033	0	7,033
221009 Welfare and Entertainment	1,156	0	1,156
221010 Special Meals and Drinks	423,857	0	423,857
227001 Travel inland	408	0	408
228002 Maintenance - Vehicles	2,500	0	2,500
Total	434,954	0	434,954
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>434,954</i>	<i>0</i>	<i>434,954</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Photo-biological Control of Malaria

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	29,546	0	29,546
221002 Workshops and Seminars	8,400	0	8,400
221003 Staff Training	2,100	0	2,100
221009 Welfare and Entertainment	4,200	0	4,200
221011 Printing, Stationery, Photocopying and Binding	3,360	0	3,360
224001 Medical Supplies	210,000	0	210,000
228002 Maintenance - Vehicles	8,400	0	8,400
Total	266,006	0	266,006
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>266,006</i>	<i>0</i>	<i>266,006</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Indoor Residual Spraying (IRS) services

Vote:014 Ministry of Health

QUARTER 3: 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
211101 General Staff Salaries	68,025	0	68,025
211103 Allowances (Inc. Casuals, Temporary)	36	0	36
221007 Books, Periodicals & Newspapers	200	0	200
221009 Welfare and Entertainment	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	1,389	0	1,389
227001 Travel inland	6,398	0	6,398
Total	80,848	0	80,848
<i>Wage Recurrent</i>	<i>68,025</i>	<i>0</i>	<i>68,025</i>
<i>Non Wage Recurrent</i>	<i>12,823</i>	<i>0</i>	<i>12,823</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical Support, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	62	0	62
225001 Consultancy Services- Short term	293,500	0	293,500
228002 Maintenance - Vehicles	3,879	0	3,879
Total	297,441	0	297,441
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>297,441</i>	<i>0</i>	<i>297,441</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	22,635	0	22,635
211102 Contract Staff Salaries	4,837	0	4,837
211103 Allowances (Inc. Casuals, Temporary)	15,119	0	15,119
213002 Incapacity, death benefits and funeral expenses	1,009	0	1,009
221011 Printing, Stationery, Photocopying and Binding	7,283	0	7,283
221012 Small Office Equipment	9,048	0	9,048
225001 Consultancy Services- Short term	15,475	0	15,475
227001 Travel inland	26,629	0	26,629
227002 Travel abroad	3,383	0	3,383
228002 Maintenance - Vehicles	4,620	0	4,620
Total	110,036	0	110,036
Wage Recurrent	27,471	0	27,471
Non Wage Recurrent	82,565	0	82,565
AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	136	0	136
212101 Social Security Contributions	920	0	920
213002 Incapacity, death benefits and funeral expenses	1,009	0	1,009
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	4,228	0	4,228
221012 Small Office Equipment	4,482	0	4,482
225001 Consultancy Services- Short term	2,691	0	2,691
227001 Travel inland	942	0	942
227002 Travel abroad	4,228	0	4,228
228002 Maintenance - Vehicles	421	0	421
Total	19,059	0	19,059
Wage Recurrent	0	0	0
Non Wage Recurrent	19,059	0	19,059
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 21 Environmental Health

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	116,054	0	116,054
211103 Allowances (Inc. Casuals, Temporary)	25,977	0	25,977
212101 Social Security Contributions	3,223	0	3,223
221009 Welfare and Entertainment	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,489	0	2,489
221012 Small Office Equipment	10,228	0	10,228
227001 Travel inland	37,483	0	37,483
273102 Incapacity, death benefits and funeral expenses	6,728	0	6,728
Total	203,182	0	203,182
Wage Recurrent	116,054	0	116,054
Non Wage Recurrent	87,128	0	87,128
AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,175	0	12,175
221009 Welfare and Entertainment	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	3,053	0	3,053
227001 Travel inland	20,632	0	20,632
Total	37,659	0	37,659
Wage Recurrent	0	0	0
Non Wage Recurrent	37,659	0	37,659
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: 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
211101 General Staff Salaries	33,225	0	33,225
211103 Allowances (Inc. Casuals, Temporary)	32,112	0	32,112
213002 Incapacity, death benefits and funeral expenses	6,728	0	6,728
221002 Workshops and Seminars	34,671	0	34,671
221003 Staff Training	846	0	846
221008 Computer supplies and Information Technology (IT)	3,566	0	3,566
221009 Welfare and Entertainment	4,531	0	4,531
221011 Printing, Stationery, Photocopying and Binding	3,453	0	3,453
221012 Small Office Equipment	930	0	930
227001 Travel inland	24,576	0	24,576
228002 Maintenance - Vehicles	12,372	0	12,372
Total	157,011	0	157,011
Wage Recurrent	33,225	0	33,225
Non Wage Recurrent	123,786	0	123,786
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
211101 General Staff Salaries	2,863	0	2,863
211102 Contract Staff Salaries	6,513	0	6,513
211103 Allowances (Inc. Casuals, Temporary)	6,248	0	6,248
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221002 Workshops and Seminars	87,154	0	87,154
221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
221012 Small Office Equipment	200	0	200
227001 Travel inland	7,884	0	7,884
228002 Maintenance - Vehicles	759	0	759
Total	118,721	0	118,721
Wage Recurrent	9,376	0	9,376
Non Wage Recurrent	109,345	0	109,345
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: 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
211101 General Staff Salaries	31,087	0	31,087
211103 Allowances (Inc. Casuals, Temporary)	17,200	0	17,200
221009 Welfare and Entertainment	9,660	0	9,660
221011 Printing, Stationery, Photocopying and Binding	4,603	0	4,603
221012 Small Office Equipment	2,520	0	2,520
227001 Travel inland	35,288	0	35,288
Total	100,358	0	100,358
<i>Wage Recurrent</i>	<i>31,087</i>	<i>0</i>	<i>31,087</i>
<i>Non Wage Recurrent</i>	<i>69,271</i>	<i>0</i>	<i>69,271</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	59,428	0	59,428
211103 Allowances (Inc. Casuals, Temporary)	10,514	0	10,514
213002 Incapacity, death benefits and funeral expenses	6,700	0	6,700
221008 Computer supplies and Information Technology (IT)	8,700	0	8,700
221011 Printing, Stationery, Photocopying and Binding	5,040	0	5,040
221012 Small Office Equipment	4,200	0	4,200
227001 Travel inland	19,670	0	19,670
273101 Medical expenses (To general Public)	66,207	0	66,207
Total	180,459	0	180,459
<i>Wage Recurrent</i>	<i>59,428</i>	<i>0</i>	<i>59,428</i>
<i>Non Wage Recurrent</i>	<i>121,031</i>	<i>0</i>	<i>121,031</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	12,500	0	12,500
Total	12,500	0	12,500
<i>GoU Development</i>	<i>12,500</i>	<i>0</i>	<i>12,500</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Project: 1441 Uganda Sanitation Fund Project II

Outputs Funded

Output: 51 Support to Local Governments

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	112,500	0	112,500
Total	112,500	0	112,500
<i>GoU Development</i>	<i>112,500</i>	<i>0</i>	<i>112,500</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>

Program: 08 Clinical Health Services

Recurrent Programmes

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

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Item	Balance b/f	New Funds	Total
223005 Electricity	80,778	0	80,778
223006 Water	54,781	0	54,781
224004 Cleaning and Sanitation	27,809	0	27,809
Total	163,368	0	163,368
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>163,368</i>	<i>0</i>	<i>163,368</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 National Health Insurance Scheme

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	2,114	0	2,114
221002 Workshops and Seminars	10,570	0	10,570
221003 Staff Training	26,913	0	26,913
221009 Welfare and Entertainment	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	423	0	423
225001 Consultancy Services- Short term	137,174	0	137,174
227001 Travel inland	2,537	0	2,537
227002 Travel abroad	1,879	0	1,879
Total	183,338	0	183,338
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>183,338</i>	<i>0</i>	<i>183,338</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Outputs Funded

Output: 51 Support to Local Governments

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	250,000	0	250,000
264101 Contributions to Autonomous Institutions	24,727	0	24,727
Total	274,727	0	274,727
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>274,727</i>	<i>0</i>	<i>274,727</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Support to District Hospitals

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	2,800,000	0	2,800,000
Total	2,800,000	0	2,800,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Medical Intern Services

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	1,428,580	0	1,428,580
Total	1,428,580	0	1,428,580
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,428,580</i>	<i>0</i>	<i>1,428,580</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 International Health Organisations

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	403,285	0	403,285
Total	403,285	0	403,285
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>403,285</i>	<i>0</i>	<i>403,285</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 55 Senior House Officers

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	927,200	0	927,200
Total	927,200	0	927,200
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>927,200</i>	<i>0</i>	<i>927,200</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	29,866	0	29,866
211103 Allowances (Inc. Casuals, Temporary)	222	0	222
213002 Incapacity, death benefits and funeral expenses	928	0	928
221002 Workshops and Seminars	20,493	0	20,493
221008 Computer supplies and Information Technology (IT)	9,728	0	9,728
221011 Printing, Stationery, Photocopying and Binding	2,302	0	2,302
221012 Small Office Equipment	1,691	0	1,691
222001 Telecommunications	169	0	169
225001 Consultancy Services- Short term	5,074	0	5,074
227001 Travel inland	24,873	0	24,873
227002 Travel abroad	7,991	0	7,991
228002 Maintenance - Vehicles	5,732	0	5,732
Total	109,069	0	109,069
Wage Recurrent	29,866	0	29,866
Non Wage Recurrent	79,204	0	79,204
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	612,610	0	612,610
211103 Allowances (Inc. Casuals, Temporary)	25,360	0	25,360
212101 Social Security Contributions	1,346	0	1,346
221001 Advertising and Public Relations	2,018	0	2,018
221002 Workshops and Seminars	10,148	0	10,148
221011 Printing, Stationery, Photocopying and Binding	2,302	0	2,302
221012 Small Office Equipment	846	0	846
222001 Telecommunications	1,057	0	1,057
225001 Consultancy Services- Short term	4,710	0	4,710
227001 Travel inland	37,283	0	37,283
227002 Travel abroad	3,805	0	3,805
228002 Maintenance - Vehicles	760	0	760
Total	702,244	0	702,244
Wage Recurrent	612,610	0	612,610
Non Wage Recurrent	89,635	0	89,635
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	30,451	0	30,451
211102 Contract Staff Salaries	29,367	0	29,367
211103 Allowances (Inc. Casuals, Temporary)	94,278	0	94,278
212101 Social Security Contributions	4,345	0	4,345
213002 Incapacity, death benefits and funeral expenses	2,388	0	2,388
221002 Workshops and Seminars	24,735	0	24,735
221007 Books, Periodicals & Newspapers	345	0	345
221009 Welfare and Entertainment	3,111	0	3,111
221011 Printing, Stationery, Photocopying and Binding	7,275	0	7,275
223005 Electricity	1,353	0	1,353
223006 Water	1,353	0	1,353
224005 Uniforms, Beddings and Protective Gear	2,960	0	2,960
227001 Travel inland	24,556	0	24,556
227002 Travel abroad	8,403	0	8,403
228002 Maintenance - Vehicles	7,538	0	7,538
Total	242,459	0	242,459
Wage Recurrent	59,818	0	59,818
Non Wage Recurrent	182,641	0	182,641
AIA	0	0	0

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	56,480	0	56,480
211102 Contract Staff Salaries	19,459	0	19,459
212101 Social Security Contributions	1,251	0	1,251
221001 Advertising and Public Relations	15,230	0	15,230
221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
221011 Printing, Stationery, Photocopying and Binding	3,200	0	3,200
227001 Travel inland	4,579	0	4,579
228002 Maintenance - Vehicles	11,181	0	11,181
Total	115,179	0	115,179
Wage Recurrent	75,939	0	75,939
Non Wage Recurrent	39,240	0	39,240
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Output: 03 Maintenance of medical and solar equipment

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	22,500	0	22,500
227001 Travel inland	1,789	0	1,789
228003 Maintenance – Machinery, Equipment & Furniture	1,732,717	0	1,732,717
Total	1,757,007	0	1,757,007
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,757,007</i>	<i>0</i>	<i>1,757,007</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Support to District Hospitals

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	25,000	0	25,000
Total	25,000	0	25,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Outputs Provided

Output: 02 Ministry Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	16,603	0	16,603
211102 Contract Staff Salaries	7,678	0	7,678
211103 Allowances (Inc. Casuals, Temporary)	21	0	21
212101 Social Security Contributions	6,221	0	6,221
213002 Incapacity, death benefits and funeral expenses	519	0	519
221001 Advertising and Public Relations	11,494	0	11,494
221003 Staff Training	12,026	0	12,026
221008 Computer supplies and Information Technology (IT)	17,350	0	17,350
221009 Welfare and Entertainment	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	4,441	0	4,441
221012 Small Office Equipment	16,680	0	16,680
222001 Telecommunications	9,245	0	9,245
222002 Postage and Courier	760	0	760
223001 Property Expenses	24,010	0	24,010
223005 Electricity	40,800	0	40,800
223006 Water	9,600	0	9,600
224001 Medical Supplies	11,303,801	0	11,303,801
224004 Cleaning and Sanitation	26,183	0	26,183
224005 Uniforms, Beddings and Protective Gear	1,214,089	0	1,214,089
227001 Travel inland	33	0	33
228002 Maintenance - Vehicles	13,856	0	13,856
228003 Maintenance – Machinery, Equipment & Furniture	1,848	0	1,848
228004 Maintenance – Other	29,289	0	29,289
Total	12,767,797	0	12,767,797
Wage Recurrent	24,281	0	24,281
Non Wage Recurrent	12,743,516	0	12,743,516
AIA	0	0	0

Vote:014

Ministry of Health

QUARTER 3: Revised Workplan

Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	40,610	0	40,610
213001 Medical expenses (To employees)	9,230	0	9,230
221001 Advertising and Public Relations	10,964	0	10,964
221007 Books, Periodicals & Newspapers	360	0	360
221011 Printing, Stationery, Photocopying and Binding	3,292	0	3,292
221012 Small Office Equipment	690	0	690
222001 Telecommunications	3,600	0	3,600
227001 Travel inland	17,540	0	17,540
228002 Maintenance - Vehicles	2,000	0	2,000
Total	88,287	0	88,287
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>88,287</i>	<i>0</i>	<i>88,287</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 52 Health Regulatory Councils

Item	Balance b/f	New Funds	Total
263204 Transfers to other govt. Units (Capital)	89,503	0	89,503
Total	89,503	0	89,503
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>89,503</i>	<i>0</i>	<i>89,503</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	187,958	0	187,958
211103 Allowances (Inc. Casuals, Temporary)	5,636	0	5,636
213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
221002 Workshops and Seminars	65,648	0	65,648
221003 Staff Training	5	0	5
221007 Books, Periodicals & Newspapers	1,073	0	1,073
221008 Computer supplies and Information Technology (IT)	7,833	0	7,833
221011 Printing, Stationery, Photocopying and Binding	27,240	0	27,240
222003 Information and communications technology (ICT)	7,000	0	7,000
227001 Travel inland	32,147	0	32,147
228002 Maintenance - Vehicles	3,625	0	3,625
Total	340,665	0	340,665
Wage Recurrent	187,958	0	187,958
Non Wage Recurrent	152,707	0	152,707
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	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
227001 Travel inland	5,000	0	5,000
228002 Maintenance - Vehicles	4,875	0	4,875
Total	27,375	0	27,375
Wage Recurrent	0	0	0
Non Wage Recurrent	27,375	0	27,375
AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	16,156	0	16,156
221003 Staff Training	1,750	0	1,750
221009 Welfare and Entertainment	3	0	3
224004 Cleaning and Sanitation	25	0	25
228002 Maintenance - Vehicles	4,549	0	4,549
Total	22,483	0	22,483
Wage Recurrent	16,156	0	16,156
Non Wage Recurrent	6,327	0	6,327
AIA	0	0	0

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QUARTER 3: Revised Workplan

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	985,653	0	985,653
211102 Contract Staff Salaries	2,388	0	2,388
211103 Allowances (Inc. Casuals, Temporary)	4,538	0	4,538
212101 Social Security Contributions	722	0	722
212102 Pension for General Civil Service	2,210,281	0	2,210,281
213002 Incapacity, death benefits and funeral expenses	1,619	0	1,619
213004 Gratuity Expenses	550,962	0	550,962
221002 Workshops and Seminars	22,500	0	22,500
221003 Staff Training	16,580	0	16,580
221004 Recruitment Expenses	2,940	0	2,940
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
221009 Welfare and Entertainment	11,200	0	11,200
221011 Printing, Stationery, Photocopying and Binding	5,558	0	5,558
221012 Small Office Equipment	2,500	0	2,500
221020 IPPS Recurrent Costs	50	0	50
222001 Telecommunications	2,375	0	2,375
222002 Postage and Courier	341	0	341
223005 Electricity	2,100	0	2,100
223006 Water	2,500	0	2,500
224004 Cleaning and Sanitation	2,750	0	2,750
227001 Travel inland	4,212	0	4,212
227002 Travel abroad	11,739	0	11,739
228002 Maintenance - Vehicles	6,250	0	6,250
282103 Scholarships and related costs	59,903	0	59,903
Total	3,913,660	0	3,913,660
<i>Wage Recurrent</i>	<i>988,041</i>	<i>0</i>	<i>988,041</i>
<i>Non Wage Recurrent</i>	<i>2,925,619</i>	<i>0</i>	<i>2,925,619</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,671	0	4,671
	221009 Welfare and Entertainment	3,000	0	3,000
	221012 Small Office Equipment	1,250	0	1,250
	Total	8,921	0	8,921
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,921</i>	<i>0</i>	<i>8,921</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Mapping of non-state health providers in February 2021	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	65,335	0	65,335
	221003 Staff Training	986	0	986
	221008 Computer supplies and Information Technology (IT)	230	0	230
	221011 Printing, Stationery, Photocopying and Binding	1,361	0	1,361
	225001 Consultancy Services- Short term	5,000	0	5,000
	227001 Travel inland	29	0	29
	228002 Maintenance - Vehicles	194	0	194
	Total	73,135	0	73,135
	<i>Wage Recurrent</i>	<i>65,335</i>	<i>0</i>	<i>65,335</i>
	<i>Non Wage Recurrent</i>	<i>7,800</i>	<i>0</i>	<i>7,800</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

Upfront subscription International Health	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	115,000	0	115,000
	Total	115,000	0	115,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	760,313,268	0	760,313,268
<i>Wage Recurrent</i>	<i>2,579,437</i>	<i>0</i>	<i>2,579,437</i>
<i>Non Wage Recurrent</i>	<i>27,179,060</i>	<i>0</i>	<i>27,179,060</i>
<i>GoU Development</i>	<i>35,116,596</i>	<i>0</i>	<i>35,116,596</i>

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External Financing	695,438,175	0	695,438,175
AIA	0	0	0