

Vote:014 Ministry of Health

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.617	10.509	8.540	71.9%	58.4%	81.3%
Non Wage	78.556	152.214	107.634	193.8%	137.0%	70.7%
Dev. GoU	50.708	84.215	17.707	166.1%	34.9%	21.0%
Ext. Fin.	1,124.594	735.755	40.317	65.4%	3.6%	5.5%
GoU Total	143.882	246.938	133.880	171.6%	93.0%	54.2%
Total GoU+Ext Fin (MTEF)	1,268.475	982.693	174.197	77.5%	13.7%	17.7%
Arrears	3.230	9.406	3.143	291.2%	97.3%	33.4%
Total Budget	1,271.705	992.099	177.340	78.0%	13.9%	17.9%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,271.705	992.099	177.340	78.0%	13.9%	17.9%
Total Vote Budget Excluding Arrears	1,268.475	982.693	174.197	77.5%	13.7%	17.7%

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	0.63	0.52	86.9%	71.3%	82.1%
Program: 0802 Health infrastructure and equipment	413.57	499.55	26.36	120.8%	6.4%	5.3%
Program: 0803 Health Research	0.79	0.59	0.51	75.0%	65.2%	87.0%
Program: 0805 Pharmaceutical and other Supplies	756.81	315.26	31.72	41.7%	4.2%	10.1%
Program: 0806 Public Health Services	16.65	15.02	5.83	90.2%	35.0%	38.8%
Program: 0808 Clinical Health Services	57.51	43.89	29.13	76.3%	50.7%	66.4%
Program: 0849 Policy, Planning and Support Services	22.42	107.74	80.12	480.5%	357.3%	74.4%
Total for Vote	1,268.48	982.69	174.20	77.5%	13.7%	17.7%

Matters to note in budget execution

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

0.052 Bn Shs *SubProgram/Project :20 Standards, Accreditation and Patient Protection*

Reason:

Items

21,647,000.000 UShs 221005 Hire of Venue (chairs, projector, etc)

Reason: Due to Covid - 19 Pandemic most of the activities were virtual.

14,822,941.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Insufficient funds to carry out the activity thus being postponed to the next quarter

7,680,441.000 UShs 228002 Maintenance - Vehicles

Reason: There were delays in the Procurement process

4,993,000.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason: Delays in Procurement process.

2,964,780.000 UShs 213002 Incapacity, death benefits and funeral expenses

Reason: It is Centrally managed.

Program 0802 Health infrastructure and equipment

6.867 Bn Shs *SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals*

Reason:

Items

6,503,196,251.000 UShs 312101 Non-Residential Buildings

Reason: Covid-19 Pandemic affected the Operations of the Consultant team both in Uganda and Spain which has affected the output of the Consultant thus Funds not being fully utilized..

250,000,000.000 UShs 312212 Medical Equipment

Reason: Delays in Procurement.

54,000,000.000 UShs 211102 Contract Staff Salaries

Reason: funds were utilized

23,000,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: All funds for Q3 were spent

9,730,000.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: All funds were spent

1.506 Bn Shs *SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals*

Reason:

Items

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924,272,691.000 UShs	312101 Non-Residential Buildings
	Reason: This is counterpart funding for IPC No 13 due from Sadeem Al-Kuwait(Yumbe Hospital) which had not been received by the end of the Quarter. The funds will be spent in Quarter 4 when IPC is received.
500,000,000.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: Due to non submission of accountabilities from the previous quarter Other funds were not transferred.
54,334,932.000 UShs	211102 Contract Staff Salaries
	Reason: Payroll for Project Technical staff had not been processed by end of Quarter
14,768,986.000 UShs	212101 Social Security Contributions
	Reason: Payroll for Project Technical staff had not been processed by end of Quarter
8,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: To be spent in the next Quarter.
0.035 Bn Shs	<i>SubProgram/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
	Reason:
<i>Items</i>	
21,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds for Q3 were fully spent
13,789,000.000 UShs	227001 Travel inland
	Reason: Insufficient Funds
0.765 Bn Shs	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
	Reason:
<i>Items</i>	
765,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Insufficient Funds to procure the equipment
0.153 Bn Shs	<i>SubProgram/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</i>
	Reason:
<i>Items</i>	
132,914,999.000 UShs	225001 Consultancy Services- Short term
	Reason: Due to Covid - 19 it was hard to became hard to hire a consultant.
20,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds for Q3 were all spent
17.961 Bn Shs	<i>SubProgram/Project :1566 Retooling of Ministry of Health</i>
	Reason:

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<i>Items</i>	
10,722,616,307.000 UShs	312101 Non-Residential Buildings Reason: Delays in the Procurement Process
3,556,645,731.000 UShs	312213 ICT Equipment Reason: Invoices are still with the internal Auditors being verified.
2,320,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Verification of Invoices is ongoing and Payments will be issued soon.
390,768,071.000 UShs	263204 Transfers to other govt. Units (Capital) Reason:
298,689,521.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason:
Program 0805 Pharmaceutical and other Supplies	
0.082 Bn Shs	<i>SubProgram/Project :18 Pharmaceuticals & Natural Medicine</i> Reason:
<i>Items</i>	
45,671,914.000 UShs	227001 Travel inland Reason: Due to Covid- 19 the activity was post oned
10,899,646.000 UShs	227002 Travel abroad Reason: Due to Covid-19 Pandemic there were no travels abroad.
8,065,781.000 UShs	228002 Maintenance - Vehicles Reason: there were delays in the procurement process
7,507,070.000 UShs	227004 Fuel, Lubricants and Oils Reason: This is to be spent in Quarter 4
6,228,177.000 UShs	213002 Incapacity, death benefits and funeral expenses Reason: It is centrally managed
1.276 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i> Reason:
<i>Items</i>	
392,189,065.000 UShs	211102 Contract Staff Salaries Reason: Delayed Payment of Salary for the months of March 2021. There are also some un filled vacancies
291,246,530.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: These are outstanding Top-up allowances for the staff seconded to the GF
158,365,589.000 UShs	227001 Travel inland

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	Reason: All funds have been utilized ,the variance is due to delayed posting of expenditure
120,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: All funds have been utilized ,the variance is due to delayed posting of expenditure
73,718,113.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds are for the procurement of computers for the GF staff awaiting LOP issuance from the procurement
10.699 Bn Shs	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
	Reason:
<i>Items</i>	
10,667,557,762.000 UShs	224001 Medical Supplies
	Reason: It was fully utilized.
15,000,459.000 UShs	227001 Travel inland
	Reason: Due to Covid-19 Pandemic Restrictions the activity could not take place.
10,200,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: delays in procurement
5,935,999.000 UShs	228002 Maintenance - Vehicles
	Reason: delays in procurement
Program 0806 Public Health Services	
0.050 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
	Reason:
<i>Items</i>	
20,075,861.000 UShs	227001 Travel inland
	Reason: Due to covid -19 pandemic the travel inland activities were delayed
13,824,283.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: covid-19 affected the traveling
4,912,600.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: no balances
4,263,601.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were finished
3,869,353.000 UShs	221012 Small Office Equipment
	Reason: delays in procurement
1.887 Bn Shs	<i>SubProgram/Project :08 Communicable Diseases Prevention & Control</i>
	Reason:

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<i>Items</i>	
599,220,000.000 UShs	224001 Medical Supplies Reason: Supplies procured ,only waiting for delievery
423,009,953.000 UShs	221010 Special Meals and Drinks Reason: Funds were utilised
373,395,893.000 UShs	227001 Travel inland Reason: Due to covid -19 pandemic travel inland activities were delayed
126,993,241.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Funds for Q3 were utilised
116,401,345.000 UShs	227004 Fuel, Lubricants and Oils Reason: Due to covid -19 pandemic traveling was hard
0.431 Bn Shs	<i>SubProgram/Project :13 Health Education, Promotion & Communication</i> Reason:
<i>Items</i>	
391,161,519.000 UShs	225001 Consultancy Services- Short term Reason: Services were procured,we are only waiting for delivery of products and we pay.
29,202,606.000 UShs	227004 Fuel, Lubricants and Oils Reason: We utilized the money already.
4,800,000.000 UShs	221009 Welfare and Entertainment Reason: All funds were used.
3,878,735.000 UShs	228002 Maintenance - Vehicles Reason: All funds were used
1,956,018.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: This is centralized and used directly by administration and accounts
0.126 Bn Shs	<i>SubProgram/Project :14 Reproductive and Child Health</i> Reason:
<i>Items</i>	
24,916,077.000 UShs	225001 Consultancy Services- Short term Reason: Due to Covid-19 it was hard to hire a consultant.
21,530,165.000 UShs	221012 Small Office Equipment Reason: Delays in procurement
20,627,594.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds were used up

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19,399,399.000 UShs	227001 Travel inland
	Reason: Due to Covid-19 Pandemic the Travel inland activities were delayed.
18,317,461.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: There were delays in the Procurement process
0.143 Bn Shs	<i>SubProgram/Project :21 Environmental Health</i>
	Reason:
<i>Items</i>	
62,501,132.000 UShs	227001 Travel inland
	Reason: travel inland were affected by covid -19 pandemic
34,050,959.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds were utilized
16,275,801.000 UShs	221012 Small Office Equipment
	Reason: delays in procurement
15,682,130.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: fund already utilized
9,228,177.000 UShs	273102 Incapacity,death benefits and funeral expenses
	Reason: Its Centrally Managed
0.106 Bn Shs	<i>SubProgram/Project :22 Non-Communicable Diseases</i>
	Reason:
<i>Items</i>	
33,568,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: funds were used
28,313,803.000 UShs	227001 Travel inland
	Reason: due to covid -19 pandemic travel inland activities were delayed
12,371,624.000 UShs	228002 Maintenance - Vehicles
	Reason: still in the process
9,741,658.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: still under procurement
9,228,177.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: its centrally managed
0.116 Bn Shs	<i>SubProgram/Project :23 National Health Laboratory & Diagnostic Services</i>
	Reason:
<i>Items</i>	

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60,409,202.000 UShs	221002 Workshops and Seminars
	Reason: Workshops and seminars were suspended because of COVID-19
18,313,441.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Deferred to this quarter
15,760,060.000 UShs	221003 Staff Training
	Reason: COVID-19 affected the training process
10,000,000.000 UShs	224001 Medical Supplies
	Reason: None response from the supplies during the period
7,500,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No death occurred
0.243 Bn Shs	<i>SubProgram/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies</i>
	Reason: - Some Funds still under approval and others under procurement processes. - Funds under Medical expenses (To general Public) was requested to be changed to Emergency Medical supplies a request was made to Ps for easy absorption
<i>Items</i>	
86,996,928.000 UShs	273101 Medical expenses (To general Public)
	Reason: - Funds under Medical expenses (To general Public) was requested to be changed to Emergency Medical supplies a request was made to Ps for easy absorption by the department.
53,896,000.000 UShs	227001 Travel inland
	Reason: - Some Funds still under approval processes.
28,499,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: - Some Funds still under approval processes.
19,766,525.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: - Still under procurement processes.
15,383,070.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: - Still under procurement processes.
0.017 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network project Phase II</i>
	Reason:
<i>Items</i>	
16,841,000.000 UShs	227001 Travel inland
	Reason: covid -19 delayed the travel inland
0.169 Bn Shs	<i>SubProgram/Project :1441 Uganda Sanitation Fund Project II</i>
	Reason:
<i>Items</i>	

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168,750,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: still in process
Program 0808 Clinical Health Services	
11.077 Bn Shs	<i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
	Reason:
<i>Items</i>	
6,804,045,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Due to non submission of accountabilities from the previous funds received funds for this Quarter were not released.
3,393,357,405.000 UShs	263106 Other Current grants (Current)
	Reason: To be utilized in the next Quarter
403,285,074.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Insufficient Funds
191,875,815.000 UShs	225001 Consultancy Services- Short term
	Reason: Delays in Procurement Process
95,708,398.000 UShs	223006 Water
	Reason: Its centrally managed
0.072 Bn Shs	<i>SubProgram/Project :11 Nursing & Midwifery Services</i>
	Reason:
<i>Items</i>	
24,872,510.000 UShs	227001 Travel inland
	Reason: covid -19 affected the travel inland
12,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: due to covid-19 it was hard to hire a consultant
10,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: still under procurement
7,991,254.000 UShs	227002 Travel abroad
	Reason: covid19 affected travel abroad
5,562,924.000 UShs	228002 Maintenance - Vehicles
	Reason: delays in procurement
0.080 Bn Shs	<i>SubProgram/Project :15 Clinical Services</i>
	Reason:
<i>Items</i>	

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25,106,250.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: still under procurement
24,913,500.000 UShs	227001 Travel inland
	Reason: were delayed by covid -19 pandemic
6,459,724.000 UShs	225001 Consultancy Services- Short term
	Reason: due to covid-19 it was hard to hire consultant
6,055,359.000 UShs	227002 Travel abroad
	Reason: due to covid-19 travel abroad were delayed
3,663,492.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: service procured only waiting for delivery
0.164 Bn Shs	<i>SubProgram/Project :16 Emergency Medical Services</i>
	Reason:
<i>Items</i>	
96,434,984.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: money already utilised
17,652,486.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: still under procurement
12,904,650.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: delayed procurement
8,403,381.000 UShs	227002 Travel abroad
	Reason: covid -19 affected travel abroad
7,314,378.000 UShs	228002 Maintenance - Vehicles
	Reason: still under procurement
2.443 Bn Shs	<i>SubProgram/Project :17 Health Infrastructure</i>
	Reason:
<i>Items</i>	
2,316,883,452.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: There were delays in the Procurement Process
50,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: There were delays in the transfers due to failure of accountability
37,500,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: still under procurement

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15,229,538.000 UShs	221001 Advertising and Public Relations
	Reason: Payments to be made in Quarter 4
10,986,257.000 UShs	221002 Workshops and Seminars
	Reason: Due to Covid-19 workshops could not take place
Program 0849 Policy, Planning and Support Services	
0.312 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason:
<i>Items</i>	
60,025,828.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: There were delays due to non submission of accountability
50,715,927.000 UShs	221009 Welfare and Entertainment
	Reason: All funds for Q3 were utilized.
45,015,000.000 UShs	223001 Property Expenses
	Reason: Delays in requisitions
40,800,000.000 UShs	223005 Electricity
	Reason: All funds for Q3 were utilized.
25,338,139.000 UShs	221001 Advertising and Public Relations
	Reason: Delays in the procurement Process
0.172 Bn Shs	<i>SubProgram/Project :02 Health Sector Strategy and Policy</i>
	Reason:
<i>Items</i>	
62,044,400.000 UShs	227001 Travel inland
	Reason: Due to Covid -19 restrictions the activity was postponed
37,999,630.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient Funds to make requisitions for the activity of Printing
19,042,281.000 UShs	221003 Staff Training
	Reason: Due to Covid -19 restrictions no staff were trained.
14,387,506.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: All Funds for Q3 were utilized.
14,179,500.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient Funds to make requisitions
0.043 Bn Shs	<i>SubProgram/Project :10 Internal Audit Department</i>
	Reason:

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<i>Items</i>	
32,620,500.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds for Q3 were fully utilized
3,856,875.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Its centrally managed
3,375,000.000 UShs	227002 Travel abroad Reason: Due to Covid-19 restrictions there were no travels abroad
2,000,000.000 UShs	221017 Subscriptions Reason: Delays in the Procurement Process
467,658.000 UShs	223006 Water Reason: Its centrally managed
4.407 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i> Reason:
<i>Items</i>	
3,485,710,542.000 UShs	212102 Pension for General Civil Service Reason: To be utilized in the next quarter.
686,253,667.000 UShs	213004 Gratuity Expenses Reason: Insufficient Funds to carter for the expenses.
85,453,750.000 UShs	282103 Scholarships and related costs Reason: Due to Covid-19 restrictions there were no scholarships given
38,489,663.000 UShs	227004 Fuel, Lubricants and Oils Reason: Funds for Q3 were fully utilized
32,810,000.000 UShs	221003 Staff Training Reason: Due to Covid-19 restrictions training of staff could not take place.
0.245 Bn Shs	<i>SubProgram/Project :19 Health Sector Partners & Multi-Sectoral Coordination</i> Reason: Process of payment of contributions to international organizations and consultancy is ongoing, books and stationary are centrally procured
<i>Items</i>	
230,000,000.000 UShs	262101 Contributions to International Organisations (Current) Reason: process ongoing
10,000,000.000 UShs	225001 Consultancy Services- Short term Reason: process ongoing
3,722,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: centrally procured	
730,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: centrally procured	
250,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: centrally procured	
(ii) Expenditures in excess of the original approved budget	
Program 0849 Policy, Planning and Support Services	
67.828 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
34,243,446,427.000 UShs	224001 Medical Supplies
Reason: It was a supplementary	
32,032,125,757.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: It was a supplementary	
2,241,859,370.000 UShs	227004 Fuel, Lubricants and Oils
Reason: It was a supplementary	
563,662,161.000 UShs	224004 Cleaning and Sanitation
Reason: It was 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 Q3
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;	Percentage	35%	30%
Programme : 02 Health infrastructure and equipment			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Development and management of health sector infrastructure and equipment.			

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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 Q3
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	80%	68%
Proportion of subcounties with functional HC IIIs;	Percentage	90%	67.5%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	90%	60%
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 Q3
Proportion of reseach informed policy and guidelines	Percentage	100%	75%
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 Q3
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	90%	60%
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 Q3
DPT3 Coverage	Percentage	98%	92%
Couple Years of protection	Number	4,800,000	3,633,608.835
Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%

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Programme : 08 Clinical Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible clinical health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Institutional/Facility based Infant Mortality rate	Ratio	43	50
Institutional/Facility based perinatal mortality rate	Ratio	15	30.5
Institutional/Facility based Maternity Mortality rate	Ratio	80	96.5
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 Q3
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	65%
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	75%
Timeliness and completeness of monthly HMIS reporting	Percentage	100%	95%

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 Q3
Number of Quarterly Performance review meetings held	Number	2	2
KeyOutPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	2

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KeyOutPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of Standards and Guidelines developed	Number	3	3
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 Q3
Number of support and monitoring visits conducted	Number	4	9
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	0%
Number of Hospitals equipped	Number	2	0
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of hospitals renovated	Number	2	2
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
Number of support and monitoring visits conducted	Number	4	9
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 Q3
Percentage of equipment procured and installed	Percentage	100%	50%
Number of Hospitals equipped	Number	14	10
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 Q3
Number of support and monitoring visits conducted	Number	4	3
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	50%

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KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Number of support and monitoring visits conducted	Number	2	2
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	70%
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	100%	75%
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 Q3
No. of conservation gardens established	Number	6	5
No. of research information dissemination seminars	Number	4	3
No. of therapies and formulations evaluated.TBD	Number	8	6
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 Q3
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 Q3
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	92%
Number of people tested and counseled for HIV and who received results	Number	8000000	1239314
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	72	72
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of stakeholder meetings held	Number	10	7
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 Q3
Number of Health facilities supported to conduct outreaches	Number	3549	2525
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of districts with integrated and updated micro plans	Number	135	103
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 Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	90
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 Q3
No. of coordination meetings held	Number	6	2

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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 Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	77	20
KeyOutPut : 04 Immunisation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	90%
% of children under one year immunized against measles	Percentage	95%	91%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	96%	92%
KeyOutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	2	2
KeyOutPut : 07 Indoor Residual Spraying (IRS) services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of districts provided with IRS services	Number	10	10
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 Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	4
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 Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	134	91
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 Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	20	14
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 Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	7
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	65%
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 Q3
No. of coordination meetings held	Number	10	34
No. of quarterly Technical support supervision conducted	Number	4	3
No. of weekly surveillance reports released	Number	12	38
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 Q3
No. of coordination meetings held	Number	12	7
No. of quarterly Technical support supervision conducted	Number	4	3
No. of weekly surveillance reports released	Number	52	36
KeyOutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	1	0
No. of Policies and guidelines developed and disseminated	Number	1	1
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 Q3
Technical support, monitoring and evaluation of service providers and facilities	Number	4	2
Sub Programme : 16 Emergency Medical Services			
KeyOutPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of calls and inter-facility referrals received and responded to	Percentage	60%	30%
No. of Policies and guidelines developed and disseminated	Number	4	4
No. of emergency care providers trained	Number	500	352
Sub Programme : 17 Health Infrastructure			
KeyOutPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
Number of quarterly comprehensive internal audit report produced	Number	4	3
Number of quarterly supervision visits	Number	2	2
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 Q3
Comprehensive annual sector workplan and budget submitted	Number	01	1
Quarterly budget performance reports produced	Number	04	3
Number of quarterly project performance reports compiled	Number	04	2
Number of quarterly supervision visits	Number	08	4

Performance highlights for the Quarter

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- Dissemination of Health Facility Assessment Programme tools.
- Dissemination of MoH Support Supervision Strategy (2019/20 to 2024/25)
- Dissemination of MoH Patient Rights and Responsibilities Charter and Client Charter to 135 Districts.
- Quarterly Area Team Support Supervision visits conducted to 135 Districts and 14 Regional Referral Hospitals.
- Dissemination of the Health Sector Quality of Care Assessment Tool.
- Health Sector Service Standards Manual developed.
- Civil works of Kayunga and Yumbe Hospitals substantially completed.
- Technical Support Supervision conducted by Uganda Reproductive Maternal and Child Health Service Improvement Project. (URMCHIP) in West Nile.
- Top Management conducted supportive Supervision to districts of Yumbe, Jinja and Bunyoro Sub-region including an engagement meeting with leadership of Bunyoro Kitara Kingdom which resulted into signing an MoU to work with the Kingdom to Partner with MoH to work with the Kingdom.
- Review Community Strategy (CES). The Technical Intersectoral Committee(TISC) appointed by HE the President has developed New Community Guidelines for COVID.
- 452 Health Care providers trained on IMAM under the RRH areas of Moroto, FortPortal, Arua, Hoima and Mbale. Atotal of 1841 members of district health teams and district task force trained on community engagement and home based guideline in context of Covid- 19 in 33 districts.

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	0.63	0.52	86.9%	71.3%	82.1%
<i>Class: Outputs Provided</i>	<i>0.73</i>	<i>0.63</i>	<i>0.52</i>	<i>86.9%</i>	<i>71.3%</i>	<i>82.1%</i>
080101 Sector performance monitored and evaluated	0.32	0.23	0.20	72.9%	61.4%	84.1%
080102 Standards and guidelines disseminated	0.11	0.11	0.10	97.8%	90.8%	92.8%
080103 Support supervision provided to Local Governments and referral hospitals	0.22	0.22	0.18	100.0%	84.0%	84.0%
080104 Standards and guidelines developed	0.09	0.08	0.05	91.8%	52.1%	56.7%
Program 0802 Health infrastructure and equipment	33.82	69.71	15.38	206.1%	45.5%	22.1%
<i>Class: Outputs Provided</i>	<i>9.84</i>	<i>6.53</i>	<i>3.06</i>	<i>66.3%</i>	<i>31.1%</i>	<i>46.9%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.84	6.53	3.06	66.3%	31.1%	46.9%
<i>Class: Outputs Funded</i>	<i>2.28</i>	<i>5.19</i>	<i>4.30</i>	<i>227.4%</i>	<i>188.3%</i>	<i>82.8%</i>
080251 Support to Local Governments	2.28	5.19	4.30	227.4%	188.3%	82.8%
<i>Class: Capital Purchases</i>	<i>21.42</i>	<i>57.71</i>	<i>7.74</i>	<i>269.5%</i>	<i>36.2%</i>	<i>13.4%</i>
080272 Government Buildings and Administrative Infrastructure	1.18	16.58	7.41	1,408.4%	629.8%	44.7%
080276 Purchase of Office and ICT Equipment, including Software	6.34	3.56	0.00	56.1%	0.0%	0.0%
080277 Purchase of Specialised Machinery & Equipment	1.40	24.95	0.00	1,781.8%	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	12.51	0.33	101.0%	2.7%	2.7%
<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%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0803 Health Research	0.79	0.59	0.51	75.0%	65.2%	87.0%
<i>Class: Outputs Funded</i>	<i>0.79</i>	<i>0.59</i>	<i>0.51</i>	<i>75.0%</i>	<i>65.2%</i>	<i>87.0%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.18	0.18	75.0%	75.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.55	0.41	0.33	75.0%	60.9%	81.3%
Program 0805 Pharmaceutical and other Supplies	17.04	14.78	2.66	86.7%	15.6%	18.0%
<i>Class: Outputs Provided</i>	<i>15.91</i>	<i>14.31</i>	<i>2.25</i>	<i>90.0%</i>	<i>14.1%</i>	<i>15.7%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	11.00	11.00	0.33	100.0%	3.0%	3.0%
080503 Monitoring and Evaluation Capacity Improvement	4.53	3.00	1.72	66.2%	38.0%	57.3%
080504 Technical Support, Monitoring and Evaluation	0.37	0.31	0.19	82.8%	50.9%	61.5%
<i>Class: Outputs Funded</i>	<i>1.13</i>	<i>0.46</i>	<i>0.42</i>	<i>40.7%</i>	<i>36.7%</i>	<i>90.1%</i>
080551 Transfer to Autonomous Health Institutions	1.13	0.46	0.42	40.7%	36.7%	90.1%
Program 0806 Public Health Services	11.85	9.88	5.83	83.3%	49.2%	59.0%
<i>Class: Outputs Provided</i>	<i>11.40</i>	<i>9.60</i>	<i>5.72</i>	<i>84.2%</i>	<i>50.1%</i>	<i>59.6%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	3.08	2.50	1.66	81.1%	54.0%	66.5%
080602 National Endemic and Epidemic Disease Control	3.32	2.46	1.91	74.1%	57.5%	77.7%
080603 Technical Support, Monitoring and Evaluation	2.22	2.10	0.92	94.7%	41.5%	43.8%
080604 Immunisation	0.23	0.18	0.11	79.1%	45.9%	58.0%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	1.47	1.29	0.61	87.7%	41.6%	47.5%
080606 Photo-biological Control of Malaria	1.00	0.98	0.43	98.4%	43.0%	43.7%
080607 Indoor Residual Spraying (IRS) services	0.08	0.08	0.08	100.0%	92.0%	92.0%
<i>Class: Outputs Funded</i>	<i>0.45</i>	<i>0.28</i>	<i>0.11</i>	<i>62.5%</i>	<i>25.0%</i>	<i>40.0%</i>
080651 Support to Local Governments	0.45	0.28	0.11	62.5%	25.0%	40.0%
Program 0808 Clinical Health Services	57.51	43.89	29.13	76.3%	50.7%	66.4%
<i>Class: Outputs Provided</i>	<i>10.13</i>	<i>8.35</i>	<i>4.30</i>	<i>82.5%</i>	<i>42.4%</i>	<i>51.5%</i>
080801 Technical support, monitoring and evaluation	5.25	3.95	2.90	75.2%	55.1%	73.3%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.59	0.49	0.37	83.5%	62.8%	75.2%
080803 Maintenance of medical and solar equipment	3.04	2.83	0.46	93.0%	15.1%	16.3%
080804 National Ambulance Services	0.91	0.77	0.52	85.3%	57.9%	67.9%
080806 National Health Insurance Scheme	0.33	0.31	0.05	92.3%	14.1%	15.3%
<i>Class: Outputs Funded</i>	<i>47.38</i>	<i>35.54</i>	<i>24.84</i>	<i>75.0%</i>	<i>52.4%</i>	<i>69.9%</i>
080851 Support to Local Governments	24.57	18.43	14.91	75.0%	60.7%	80.9%
080852 Support to District Hospitals	5.70	4.28	0.03	75.0%	0.4%	0.6%
080853 Medical Intern Services	11.43	8.57	7.20	75.0%	63.0%	84.0%
080854 International Health Organisations	1.50	1.13	0.72	75.0%	48.1%	64.2%
080855 Senior House Officers	4.18	3.14	1.98	75.0%	47.3%	63.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0849 Policy, Planning and Support Services	25.37	116.87	82.98	460.6%	327.1%	71.0%
Class: Outputs Provided	21.66	107.17	79.84	494.7%	368.6%	74.5%
084901 Policy, consultation, planning and monitoring services	2.83	2.11	1.51	74.5%	53.2%	71.4%
084902 Ministry Support Services	2.87	93.12	72.52	3,241.1%	2,524.2%	77.9%
084903 Ministerial and Top Management Services	0.93	0.68	0.56	73.4%	59.9%	81.6%
084904 Health Sector reforms including financing and national health accounts	0.12	0.09	0.08	72.5%	64.8%	89.3%
084919 Human Resource Management Services	14.86	11.13	5.15	74.9%	34.6%	46.2%
084920 Records Management Services	0.04	0.03	0.02	84.4%	54.6%	64.7%
Class: Outputs Funded	0.76	0.57	0.28	75.0%	36.9%	49.2%
084951 Transfers to International Health Organisation	0.46	0.34	0.11	75.0%	25.0%	33.3%
084952 Health Regulatory Councils	0.30	0.23	0.17	75.0%	55.0%	73.4%
Class: Arrears	2.95	9.13	2.86	309.4%	97.1%	31.4%
084999 Arrears	2.95	9.13	2.86	309.4%	97.1%	31.4%
Total for Vote	147.11	256.34	137.02	174.3%	93.1%	53.5%

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	146.59	95.68	210.4%	137.3%	65.3%
211101 General Staff Salaries	14.03	10.05	6.58	71.7%	46.9%	65.4%
211102 Contract Staff Salaries	2.78	1.98	2.99	71.5%	107.7%	150.7%
211103 Allowances (Inc. Casuals, Temporary)	3.00	2.46	1.67	81.9%	55.7%	68.1%
212101 Social Security Contributions	0.33	0.25	0.20	75.1%	61.2%	81.4%
212102 Pension for General Civil Service	8.61	6.46	2.97	75.0%	34.5%	46.0%
213001 Medical expenses (To employees)	0.10	0.07	0.07	75.2%	68.2%	90.7%
213002 Incapacity, death benefits and funeral expenses	0.14	0.11	0.04	76.8%	31.7%	41.3%
213004 Gratuity Expenses	2.11	1.58	0.90	75.0%	42.5%	56.7%
221001 Advertising and Public Relations	0.16	0.13	0.05	79.3%	32.3%	40.7%
221002 Workshops and Seminars	1.36	0.87	0.73	63.9%	53.5%	83.7%
221003 Staff Training	0.58	0.33	0.14	56.9%	24.4%	42.9%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	74.2%	74.2%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.03	70.8%	61.7%	87.1%
221008 Computer supplies and Information Technology (IT)	0.28	0.24	0.08	87.0%	29.6%	34.0%
221009 Welfare and Entertainment	0.85	0.65	0.55	76.3%	64.0%	83.9%
221010 Special Meals and Drinks	0.50	0.50	0.08	99.8%	15.9%	15.9%
221011 Printing, Stationery, Photocopying and Binding	1.50	1.45	0.91	96.4%	60.5%	62.8%

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221012 Small Office Equipment	0.29	0.19	0.06	64.7%	21.4%	33.0%
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	0.06	0.06	86.5%	86.5%	100.0%
221017 Subscriptions	0.05	0.04	0.00	80.3%	6.4%	8.0%
221020 IPPS Recurrent Costs	0.02	0.02	0.01	75.0%	74.8%	99.7%
222001 Telecommunications	0.23	0.15	0.13	66.4%	59.4%	89.4%
222002 Postage and Courier	0.03	0.02	0.02	74.0%	64.0%	86.5%
222003 Information and communications technology (ICT)	0.08	0.03	0.01	38.7%	11.7%	30.4%
223001 Property Expenses	0.10	0.07	0.03	73.0%	28.0%	38.3%
223004 Guard and Security services	0.22	0.17	0.15	77.2%	67.6%	87.6%
223005 Electricity	0.89	0.71	0.45	79.3%	50.8%	64.0%
223006 Water	0.19	0.18	0.05	90.4%	24.6%	27.2%
224001 Medical Supplies	11.62	58.77	34.58	505.8%	297.6%	58.8%
224004 Cleaning and Sanitation	0.28	0.22	0.71	77.7%	256.6%	330.0%
224005 Uniforms, Beddings and Protective Gear	4.11	43.80	32.03	1,066.5%	779.9%	73.1%
225001 Consultancy Services- Short term	0.88	0.77	0.00	87.6%	0.0%	0.0%
227001 Travel inland	4.39	4.12	3.14	94.0%	71.5%	76.1%
227002 Travel abroad	0.59	0.11	0.02	18.6%	2.6%	13.7%
227003 Carriage, Haulage, Freight and transport hire	2.30	1.31	1.13	56.9%	49.2%	86.5%
227004 Fuel, Lubricants and Oils	2.96	5.05	4.25	170.5%	143.5%	84.2%
228002 Maintenance - Vehicles	0.80	0.70	0.51	87.3%	62.8%	71.9%
228003 Maintenance – Machinery, Equipment & Furniture	2.74	2.57	0.21	94.1%	7.7%	8.1%
228004 Maintenance – Other	0.10	0.07	0.05	73.0%	48.1%	65.9%
273101 Medical expenses (To general Public)	0.18	0.15	0.06	83.4%	35.1%	42.1%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	92.3%	0.0%	0.0%
282103 Scholarships and related costs	0.12	0.10	0.01	77.4%	8.4%	10.8%
Class: Outputs Funded	52.80	42.63	30.46	80.7%	57.7%	71.4%
262101 Contributions to International Organisations (Current)	2.96	1.90	1.25	64.1%	42.3%	66.0%
263104 Transfers to other govt. Units (Current)	23.18	21.26	14.13	91.7%	61.0%	66.5%
263106 Other Current grants (Current)	13.57	10.18	6.79	75.0%	50.0%	66.7%
263204 Transfers to other govt. Units (Capital)	2.58	1.42	0.47	54.8%	18.0%	32.9%
264101 Contributions to Autonomous Institutions	10.50	7.87	7.82	75.0%	74.5%	99.4%
Class: Capital Purchases	21.42	57.71	7.74	269.5%	36.2%	13.4%
312101 Non-Residential Buildings	13.06	22.84	4.69	174.9%	35.9%	20.5%
312104 Other Structures	0.00	6.00	3.06	600.0%	305.8%	51.0%
312201 Transport Equipment	0.00	23.90	0.00	2,390.0%	0.0%	0.0%
312202 Machinery and Equipment	1.40	1.05	0.00	74.6%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.13	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.50	0.25	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	6.34	3.56	0.00	56.1%	0.0%	0.0%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

Class: Arrears	3.23	9.41	3.14	291.2%	97.3%	33.4%
321605 Domestic arrears (Budgeting)	2.96	8.95	2.99	302.1%	100.8%	33.4%
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	256.34	137.02	174.3%	93.1%	53.5%

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	0.63	0.52	86.9%	71.3%	82.1%
<i>Recurrent SubProgrammes</i>						
20 Standards, Accreditation and Patient Protection	0.73	0.63	0.52	86.9%	71.3%	82.1%
Program 0802 Health infrastructure and equipment	33.82	69.71	15.38	206.1%	45.5%	22.1%
<i>Development Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	9.29	6.97	0.11	75.1%	1.1%	1.5%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.88	2.13	0.62	74.0%	21.6%	29.1%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.20	0.15	0.12	76.5%	58.3%	76.2%
1519 Strengthening Capacity of Regional Referral Hospitals	1.00	0.77	0.00	76.5%	0.0%	0.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.36	0.28	0.12	76.5%	34.0%	44.4%
1566 Retooling of Ministry of Health	20.09	59.41	14.42	295.7%	71.8%	24.3%
Program 0803 Health Research	0.79	0.59	0.51	75.0%	65.2%	87.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.41	0.33	75.0%	60.9%	81.3%
05 JCRC	0.24	0.18	0.18	75.0%	75.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.04	14.78	2.66	86.7%	15.6%	18.0%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.31	0.19	82.8%	50.9%	61.5%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	3.37	2.08	60.5%	37.2%	61.6%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	11.09	0.39	100.0%	3.6%	3.6%
Program 0806 Public Health Services	11.85	9.88	5.83	83.3%	49.2%	59.0%
<i>Recurrent SubProgrammes</i>						
06 Community Health	0.55	0.44	0.28	80.3%	51.4%	64.0%
08 Communicable Diseases Prevention & Control	5.52	4.79	2.72	86.7%	49.2%	56.8%
13 Health Education, Promotion & Communication	0.93	0.82	0.29	88.6%	30.9%	34.9%
14 Reproductive and Child Health	0.72	0.61	0.43	84.1%	58.9%	70.1%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

21 Environmental Health	1.02	0.83	0.56	81.5%	54.7%	67.2%
22 Non-Communicable Diseases	0.58	0.49	0.35	84.7%	60.6%	71.6%
23 National Health Laboratory & Diagnostic Services	0.88	0.72	0.55	81.8%	62.8%	76.7%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	0.86	0.52	74.8%	45.0%	60.2%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.04	0.02	76.5%	42.8%	56.0%
1441 Uganda Sanitation Fund Project II	0.45	0.28	0.11	62.5%	25.0%	40.0%
Program 0808 Clinical Health Services	57.51	43.89	29.13	76.3%	50.7%	66.4%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	48.03	36.17	25.03	75.3%	52.1%	69.2%
11 Nursing & Midwifery Services	0.59	0.49	0.37	83.5%	62.8%	75.2%
15 Clinical Services	4.24	3.09	2.38	72.8%	56.0%	77.0%
16 Emergency Medical Services	0.91	0.77	0.52	85.3%	57.9%	67.9%
17 Health Infrastructure	3.75	3.37	0.83	90.1%	22.3%	24.7%
Program 0849 Policy, Planning and Support Services	25.37	116.87	82.98	460.6%	327.1%	71.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.79	100.01	75.84	1,473.8%	1,117.6%	75.8%
02 Health Sector Strategy and Policy	1.86	1.37	0.94	74.0%	50.5%	68.2%
10 Internal Audit Department	0.45	0.34	0.27	75.0%	59.1%	78.8%
12 Human Resource Management Department	14.90	11.17	5.17	74.9%	34.7%	46.3%
19 Health Sector Partners & Multi-Sectoral Coordination	1.38	3.98	0.77	288.1%	55.7%	19.3%
Total for Vote	147.11	256.34	137.02	174.3%	93.1%	53.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0802 Health infrastructure and equipment	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%

Vote:014

Ministry of Health

QUARTER 3: Highlights of Vote Performance

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	7 Senior Management Committee meetings-Office Supplies received	Item	Spent
Monthly Senior Management Committee meetings conducted	Quarterly for fuel and stationery-Quarter 1 and 2 performance reviews conducted by April 2021	211101 General Staff Salaries	139,921
Monthly Governance Standards and Policy Regulation conducted		211103 Allowances (Inc. Casuals, Temporary)	13,140
Quarterly Quality Improvement (QI) Coordination Committee meetings		221008 Computer supplies and Information Technology (IT)	132
		221009 Welfare and Entertainment	17,471
		221011 Printing, Stationery, Photocopying and Binding	16,671
		228002 Maintenance - Vehicles	8,472

Reasons for Variation in performance

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

Total	195,807
Wage Recurrent	139,921
Non Wage Recurrent	55,886
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	Dissemination of: 1. Health Facility Assessment Programme tools 2. MoH Support Supervision Strategy (2019/20 to 2024/25) 3. MoH Client Charter conducted MoH Patient Rights and Responsibilities Charter and Client Charter conducted to 135 districts	Item	Spent
		213001 Medical expenses (To employees)	7,059
		213002 Incapacity, death benefits and funeral expenses	1,765
		221011 Printing, Stationery, Photocopying and Binding	11,600
		227001 Travel inland	31,968
		227004 Fuel, Lubricants and Oils	37,719
		228002 Maintenance - Vehicles	7,620

Reasons for Variation in performance

The rest of the guidelines to be disseminated in the 4th quarter

Total	97,730
Wage Recurrent	0
Non Wage Recurrent	97,730
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support Supervision visits to all RRHs and all districts undertaken	Quarterly Area Team support supervision visits conducted to 135 districts and 14 RRHs-	Item	Spent
QI support supervision to districts	"Quality Improvement support supervision visits conducted to 78 districts and report was shared during the review meeting -Participate in Joint inspection of service delivery of Local Government (MoPS) in 30 districts - HFQAP conducted in 8 districts: in West Nile: Acholi Sub-region	211103 Allowances (Inc. Casuals, Temporary)	56,370
Joint inspection of service delivery of Local Government (MoPS & OPM) done		221011 Printing, Stationery, Photocopying and Binding	6,938
		222001 Telecommunications	6,262
		227001 Travel inland	41,832
		227004 Fuel, Lubricants and Oils	57,756
		228002 Maintenance - Vehicles	12,186

Reasons for Variation in performance

Inadequate funding. Few districts were supervised
Annual HFQAP to be implemented during the 3rd quarter of the FY

Total	181,344
Wage Recurrent	0
Non Wage Recurrent	181,344
AIA	0

Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	Health Sector Service Standards Manual developed	211103 Allowances (Inc. Casuals, Temporary)	17,644
Patient Safety guidelines developed	4,000 copies of the Health Sector Quality of Care Assessment Tool and dissemination completed	221009 Welfare and Entertainment	8,000
Service and Service delivery standards developed		221011 Printing, Stationery, Photocopying and Binding	19,747
5S CQI TQM Training guide			

Reasons for Variation in performance

To completed in the 4th quarter of the FY

Total	45,391
Wage Recurrent	0
Non Wage Recurrent	45,391
AIA	0
Total For SubProgramme	520,272
Wage Recurrent	139,921
Non Wage Recurrent	380,351

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
12 Site Meetings held	12 Site Meetings held Site Supervision undertaken.	211103 Allowances (Inc. Casuals, Temporary)	37,770
Site Supervision undertaken	5 zoom meetings held with consultant as follow up on the design of Busolwe General Hospital.	221002 Workshops and Seminars	5,000
	3 supervision visits to Gombe Hospital to inspect works ongoing	221008 Computer supplies and Information Technology (IT)	400
		221009 Welfare and Entertainment	260
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	450
		227001 Travel inland	9,995
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,874

Reasons for Variation in performance

N/A			
		Total	105,999
		GoU Development	105,999
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses.	40% of Works completed at Busolwe including refurbishment of OPD, wards, external works, lagoon, staff houses. Civil works at Gombe Hospital completed including fencing, staff housing and wards		
Civil works at Gombe Hospital completed including fencing, staff housing and wards	Consultant submitted Draft Final List of medical equipment and reviewed by NACME		
	Consultant submitted partial draft final designs for civil works and reviewed by MoH project team.		

Reasons for Variation in performance

Covid-19 pandemic affected the operations of the consultant team both in Uganda and Spain which has affected the output of the consultant.

	Total	0
	GoU Development	0
	External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	105,999
		GoU Development	105,999
		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

Construction of Kayunga and Yumbe Hospitals monitored, supervised and evaluated	Item	Spent
Nine (No. 9) support and monitoring visits held in Kayunga & Yumbe Hospitals - 100%	211102 Contract Staff Salaries	280,268
	212101 Social Security Contributions	45,081
	221009 Welfare and Entertainment	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,500
	222002 Postage and Courier	2,250
	222003 Information and communications technology (ICT)	5,956
	223004 Guard and Security services	188
	223005 Electricity	1,750
	223006 Water	75
	225002 Consultancy Services- Long-term	795,835
	227001 Travel inland	47,794
	227004 Fuel, Lubricants and Oils	16,000
228002 Maintenance - Vehicles	8,649	

Reasons for Variation in performance

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

Total	1,206,846
GoU Development	288,808
External Financing	918,038
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Kayunga General Hospital retooled	Item	Spent
Kayunga Hospital site handed over to Contractor - Arab Contractors for re-tooling		

Reasons for Variation in performance

None.

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Kayunga and Yumbe Hospitals fully equipped	Lot 1A (Laboratory Equipment): Evaluation report and draft contract agreement approved by the MoH Contract Committee; No Objections on draft contract agreement obtained from all the Funding Agencies. Draft contract agreement was approved by the Solicitor General and contract agreement signed. Lot 1B (Surgical and Critical Care Equipment): Delivered and installed. Lot 1C (General Equipment): Delivered and installed. Lot 1D (Imaging Equipment): Delivered and installed. Lot 2 (Medical and Hospital Furniture): Awaiting delivery by supplier. Lot 3 (Non-medical Furniture): Delivered, verified and placed in the respective offices. Vehicles: Tender bids were evaluated and evaluation report was approved by the MoH Contracts Committee and No Objections obtained from the Funding Agencies.	312102 Residential Buildings 1,132

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Hospital construction works 100% completed and handed over	Kayunga Hospital: Civil works substantially completed - 100% Yumbe Hospital: Civil works substantially completed - 100% Contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring on-going.	Item 312101 Non-Residential Buildings	Spent 331,931

Reasons for Variation in performance

None.

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	11,181,655
GoU Development	620,739
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	- Technical Support Supervision (TSS) was conducted in West Nile and South Western Region. Districts supported in West Nile were Pakwach, Nebbi and Zombo; and 20 districts in South Western. The purpose of the TSS was to review RBF activity implementation in relation to facility-specific Performance Improvement Plans, guide health facility's investment choices and prioritization of RBF funds, Review	
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	211103 Allowances (Inc. Casuals, Temporary)	18,319
Civil works	221009 Welfare and Entertainment	15,000
	227001 Travel inland	22,211
	227004 Fuel, Lubricants and Oils	61,000

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

in 82 selected Health facilities supervised RBF system, Mentorship of in-service Health workers CRVS Monitoring and Evaluation (M&E) system, National CRVS Strategy, BDR solutions developed Tuition fees for 721 students awarded Scholarships in various disciplines paid MVRS rolled out in 222 RBF Health Facilities Thirty 30 HCIVs implementing Result-Based Financing are Remodel

accountabilities for RBF funds, and make actionable recommendations to the health facility/DHT to improve RBF implementation.

- Conducted M&E field visit in central and Western Regions benefitting 18 districts and approximately 100 health facilities. The exercise aimed at supporting Districts and Facilities in areas of Project Implementation, Financial Management, M&E, Data management and Quality assurance, and utilization of RBF funds to make investments geared towards improving service delivery.
- The assessment to monitor and follow up students awarded scholarships was finalized in Q2 and students who completed training deployed. Many students who undertook other disciplines have not been absorbed due to wage limitations.
- Top management conducted supportive supervision to districts of Yumbe, Jinja, and Bunyoro sub-region including an engagement meeting with Leadership of Bunyoro Kitara Kingdom which resulted into signing an MOU with the kingdom to partner with MOH to work with Kingdom structures to enhance health promotion, particularly Maternal and New-born health. Procurement and distribution of RMNCAH Medicines and Supplies was completed the previous Quarter. These include Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 010/ml Injectable.- Civil works contracts have been awarded, cleared by the Solicitor General and contracts signed by the contractors. An Entry meeting was conducted between the Project Management Team and the Contractors, and currently - site handover and ground breaking is being undertaken for construction to start.
- Six (6) CSOs have been contracted to mentor health workers in the provision of emergency obstetric, newborn services postpartum family planning services as well as Post-Abortion Care (PAC). Entry meetings were conducted with the CSOs, discussed inception reports, implementation plans, mentorship packages & tools, and oriented key technical experts to the CSOs on the mentorship packages and Mentorship clinical skills checklists.
- A validation workshop for the strategy

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

was held in March 2021 for thematic teams that reviewed the CRVS development process to conclude the score cards. The consultants are currently incorporating comments and feedback into the Draft Report. The Strategy is anticipated to be finalized by June 2021.-

- By the end of Q3, Tuition fees had been paid for all 461 continuing students i.e. health workers awarded scholarships between 2017/18 and 2018/19. A total of 260 students have completed studies
- The first cohort of ninety (90) students awarded scholarship in Critical and Intensive Care Nursing started studying. Selection of the second cohort (310 students) for critical and intensive care Nursing is still on-going
- By the end of Q3, Tuition fees had been paid-up for 551 additional students awarded scholarships in various courses.
- As of 31st March 2021, ToTs for Western, Mid-Western, Eastern and Central Regions have been completed. Trainings for the remaining two (2) Regions are expected to be completed by end of March 2021. The trained DROs will then conduct trainings for approximately 9,164 birth and death notification duty bearers across 100 Districts in a bid to scale up quantity, quality and timeliness of birth and death notifications. This is expected to improve birth and death registrations, generating vital statistics that will enrich national planning and development.
- Birth and death notification and registration modules are now operational and have been rolled out to all NIRA District offices. 285 laptops are being procured to facilitate roll out of MVRs HCIVs and High-Volume Health Facilities
- Currently, Bills of Quantities (BOQs) for remodeling the facilities are being developed following the completion of the assessment.

Reasons for Variation in performance

N/A

Total	116,530
GoU Development	116,530
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	- In Q3, RBF funds to a tune of 8.358 billion were disbursed to Health Facilities, EDHTs and Hospitals. The total amount disbursed to HC IIIs is 2.8 billion and 699 million to HC IVs. Cumulatively, 86 billion have been disbursed through the RBF Program.- Q2 FY 2020-21 EDHMT, hospital and health facility verification was conducted and been completed. A team of National and Regional RBF facilitators conducted the verification exercise across the 131 RBF implementing districts. The adjusted invoices generated from the verification process were then validated by the Ministry of Health RBF unit and forwarded for payment.	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
<i>Capital Purchases</i>			
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	- Contract being executed by Cooper Motors Corporation (CMC) Uganda Limited. Registration of vehicles is currently on-going. - Regarding the procurement of Motorcycles, the project initiated processes to re-tender this procurement following failure by M/S Nile Fishing Company Limited to supply the Motorcycles	Item	Spent
		312202 Machinery and Equipment	699,800
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			699,800
			GoU Development
			External Financing
			AIA
			0
			0
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Critical RMNCAH equipment & EVD Equipment under CERC procured and distributed	- Procurements were made for Laboratory Testing Consumables for COVID-19, Procurement of PCR automated COVID-19 Testing Kits & Reagents, and procurement of COVID-19 Laboratory Consumables	Item	Spent

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

N/A				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	- The Ministry received a No Objection from the bank for the procurement of Equipment. Procurement processes have been initiated. This is expected to cost a total 38.79 billion. This includes equipping of 81 Health Centers, 124 UGIFT Facilities, 42 Maternity Units HC IV and 20 Theatres and 400 HC III Operational Health Centers	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	816,330
				GoU Development	116,530
				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

BoQs and Designs finalised	ongoing works for karamoja staff housing supervised	Item	Spent
Civil works supervised	contract for the environmental and social impact assessment awarded and work ongoing	211103 Allowances (Inc. Casuals, Temporary)	14,850
Coordination reports produced		221001 Advertising and Public Relations	5,000
Environmental and Social impact assessment done		221009 Welfare and Entertainment	7,250
		227001 Travel inland	25,000
		227004 Fuel, Lubricants and Oils	70,500

Call for bidders placed in media

Reasons for Variation in performance

N/A				Total	122,600
				GoU Development	122,600

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	122,600
		GoU Development	122,600
		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;	•Support supervision by top management on health service delivery undertaken in Lira, Yumbe, Moyo, Kabalore, Kasese, and Kakumiro districts. •Medical stationery procured and distribution plans finalised and distribution will start 3rd week of April 2021. •2nd batch of Health workers' uniforms bids opened and evaluation expected to be completed by 3rd week of April 2021. •Carriage & storage of Reproductive Health commodities undertaken and bills paid. •Utilities, security and telephone communications provided and bills paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,393
		213001 Medical expenses (To employees)	1,000
		213002 Incapacity, death benefits and funeral expenses	2,000
		221011 Printing, Stationery, Photocopying and Binding	701,310
		222001 Telecommunications	1,765
		223004 Guard and Security services	87,408
		223005 Electricity	255,476
		223006 Water	2,368
		224004 Cleaning and Sanitation	27,150
		227001 Travel inland	18,078
		227003 Carriage, Haulage, Freight and transport hire	1,131,751
		227004 Fuel, Lubricants and Oils	156,059

Reasons for Variation in performance

Total	2,423,758
GoU Development	2,423,758
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Local Governments with capital development needs supported	•Local Governments with capital development needs supported with funds that have been disbursed.	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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	4,299,820
		GoU Development	4,299,820
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
MOH Headquarters toilets and lighting renovated and corridors tiled.	•Elevator at MOH Headquarters repaired and in working condition.	312101 Non-Residential Buildings	4,354,384
Wabigalo Offices for HID renovated.	•Contract for construction MOH archives at Wabigalo signed. Works will begin by 30/4/2021 and expected to end by 10/6/2021	312104 Other Structures	3,058,328
Perimeter wall at Wabigalo constructed.			
Elevator at MOH Headquarters renovated	•Contract for renovation of NTLP offices signed. Works will begin by 30/4/2021 and expected to end by 10/6/2021		
MOH archives constructed at Wabigalo.	•Contract for MOH face-lifting signed Works will begin by 30/4/2021 and expected to end by 10/6/2021		
TB offices renovated. Rehabilitation of MoH parking yard undertaken.	•Final Rehabilitation of MoH parking yard completed.		

Reasons for Variation in performance

Total	7,412,711
GoU Development	7,412,711
External Financing	0
AIA	0

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

		Item	Spent
Integrated Health Management Information System spread to all the Regional Referral Hospitals	•Contract execution and supervision for an Integrated Health Management system for Referral Hospitals signed. Supplies will be delivered and installed by 10/6/2021.		
Computer, anti virus software and Laptops purchased for MoH Headquarter staff	•Consultancy for Integrated Health Management system for Referral Hospitals is at evaluation stage.		

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 on-going.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture and fittings procure	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. Forwarded for payment of office furniture and fittings.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Output: 80 Hospital Construction/rehabilitation			
Final certificates and retention for Specialised Maternal and Neonatal Hospital cleared	•Advertised for hospital construction/rehabilitation.	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
<i>Arrears</i>			
			Total For SubProgramme
			14,136,289
			GoU Development
			14,136,289
			External Financing
			0
			AIA
			0

Program: 03 Health Research

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

	Item	Spent
UNHRO: Strengthen governance and leadership in health research		
UNHRO: Improve institutional research management systems	Review Community Strategy (CES) : The Technical Intersectoral Committee (TISC) appointed by HE the President has developed New Community Guidelines for COVID;Community Engagement Strategy has been developed and rolled out to selected districts;	263104 Transfers to other govt. Units (Current)
UNHRO: Promote partnerships for research and development	Burial SOPs for COVID have been revised; Attended the Hague based virtual EDCTP protocol review meeting, to source grants:8 grants were awarded to Institutions in Uganda.	334,000
UNHRO: Strengthen health research information management and knowledge translation	Review of research protocols for COVID-19: Protocols reviewed include: -Bee venom treatment for COVID -Ivemectin treatment for COVID -Convalescent sera therapy. -Hydroxy chloroquine for treatment of Covid-19 and Evaluation of rapid testing kits	
UNHRO: Develop and harness innovations and products to improve health care delivery	Conducted routine chemical analyses of 57 herbal samples submitted for notification with National Drug Authority (NDA). ;Conducted laboratory analyses of 13 Herbal samples and formulations selected from occupational herbalists in Kapir, Mukura, Ngora town Council, Ngora district for their potential antiviral activity and for further development into natural products for management of Covid -19 disease and related symptoms from 9th – 12th March,2021.	
NCRI: Herbal medicine/therapies developed and standardized	;Conducted skills training for 40 sugar cane growers from Luuka district and production of 80 Litres of sugar cane syrup base for use in value addition of sugar cane by products from 9th – 13th March 2021.	
NCRI: General institutional support and infrastructure maintained.	;Purchased Laboratory chemicals, safety wear, reagents, animal feeds, laboratory sundries and laboratory animals.	
NCRI: Conservation of Medicinal and Aromatic Plants (MAPs)	;Conducted a Good Manufacturing Practice (GMP) and Good Agronomy practice for herbal medicines for	

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

occupational herbalists from Busia district from 16th -18th March 2021;• Produced 150 liters of Excel Sanitizer developed at NCRI for use in the fight against the Covid-19 pandemic.

Carried out a needs assessment of the Kawete Centre for Traditional medicine in Namungalwe, Iganga district to establish the status of building/premises, current leadership / management of the centers, land size for the center, types and numbers of medicinal plants on the land from 23rd – 25th March 2021; Carried out small and facelift of the laboratory buildings and food laboratory to facilitate herbal drug production.
;Carried out repairs of the Rotary evaporator condenser for the chemistry section.
;Carried out vehicle repairs and maintenance for M/V UG 5341M.

Collected 13 Herbal samples and formulations selected from occupational herbalists in Kafir, Mukura, Ngora town Council, Ngora district for their potential antiviral activity and for further development into natural products for management of Covid -19 disease and related symptoms from 9th – 12th March,2021. samples collected were documented and herbarium specimens prepared.

Reasons for Variation in performance

Only 57 samples were analyzed in Q3 compared to 83 samples in Q2 due to a slow down in collection and submission of samples for analysis by the public and herbalists.

Total	334,000
Wage Recurrent	0
Non Wage Recurrent	334,000
AIA	0
Total For SubProgramme	334,000
Wage Recurrent	0
Non Wage Recurrent	334,000
AIA	0

Recurrent Programmes

Subprogram: 05 JCRC

Outputs Funded

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	Specialized Medical Research in HIV/AIDS and Clinical Care (JCRC)	Item 263104 Transfers to other govt. Units (Current)	Spent 180,000

Reasons for Variation in performance

	Total	180,000
	Wage Recurrent	0
	Non Wage Recurrent	180,000
	AIA	0
	Total For SubProgramme	180,000
	Wage Recurrent	0
	Non Wage Recurrent	180,000
	AIA	0

Program: 05 Pharmaceutical and other Supplies

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 - Provided Technical Support Supervision and Capacity Building for Efficient Delivery of in-patient Pharmacy Services in Regional Referral Hospitals and National Referral Hospitals	Item	Spent
		211101 General Staff Salaries	115,588
		211103 Allowances (Inc. Casuals, Temporary)	7,037
		213002 Incapacity, death benefits and funeral expenses	3,000
		221009 Welfare and Entertainment	7,383
		221011 Printing, Stationery, Photocopying and Binding	454
		227001 Travel inland	26,178
		227004 Fuel, Lubricants and Oils	20,204
		228002 Maintenance - Vehicles	10,391

Reasons for Variation in performance

N/A	Total	190,233
	Wage Recurrent	115,588
	Non Wage Recurrent	74,645
	AIA	0
	Total For SubProgramme	190,233
	Wage Recurrent	115,588
	Non Wage Recurrent	74,645
	AIA	0

Development Projects

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Achieving, maintaining and improving accuracy, timeliness and reliability for health laboratories and also to build national capacities for the detection of, and response to, public health Technical advise to the District health officers and also Health Workers, build capacity for the district health workers Create awareness to the population on the dangers of malaria to both Children and Pregnant women Increased coordination meetings between partners, district and MOH in order to reduce malaria infections. Increased awareness in case of any epidemic in the districts Increased TB case detection in the community as compared to the rudimentary way of detecting TB Reduced cases of infections in the prisons Increased successful treated MDR TB patients. Build capacity on how to handle and transport TB samples picked from the communities. Increased detection of number of people who are infected with HIV/AIDS	12,127,432 tested for malaria out of 12,361,577 suspected malaria cases; 7,169,585 out of the 7,286,380 (95.1%) of the confirmed cases received treatment 928 Health workers from all Districts n the country were trained on Malaria in pregnancy; 928 Health workers from all Districts n the country were trained on Malaria in pregnancy; 12,127,432 tested for malaria out of 12,361,577 suspected malaria cases; 7,169,585 out of the 7,286,380 (95.1%) of the confirmed cases received treatment Distributed, 27,789,044 LLINs to 57,327,395 recipients people in 1,596,757 households in in 12 Districts through Mass campaign; 351,545 pregnant women during antenatal care and children during immunization since the inception of PMTCT services, the program has gained about 92% which a considerable reduction in HIV transmission from mother to child.	Item 224001 Medical Supplies	Spent 291,995
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Reasons for Variation in performance

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

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Item	Spent
		211102 Contract Staff Salaries	897,613
		211103 Allowances (Inc. Casuals, Temporary)	176,102
		212101 Social Security Contributions	120,805
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	11,000
		221003 Staff Training	13,375
		221008 Computer supplies and Information Technology (IT)	6,282
		221011 Printing, Stationery, Photocopying and Binding	13,333
		221012 Small Office Equipment	5,640
		222001 Telecommunications	55,000
		227001 Travel inland	141,634
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	62,238
		Total	1,660,221
		GoU Development	1,660,221
		External Financing	0
		AIA	0

Reasons for Variation in performance

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ugandan contribution towards the replenishment of the Global Fund made	Uganda contribution towards the contribution of Global Fund was UGX 5,532,297,719/= made and country coordination mechanism office supported.No Money was sent to the Districts in Q3	262101 Contributions to International Organisations (Current)	415,695
Country Coordination Mechanism office supported District activities monies transferred for training. District Health workers trained			

Reasons for Variation in performance

Total	415,695
GoU Development	415,695
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Purchase of motor vehicles Film Vans for HIV grant and Motor vehicles for LLIN	All procurements were done in Q1	Item 312201 Transport Equipment	Spent 28,739,506

Reasons for Variation in performance

Total	28,739,506
GoU Development	0
External Financing	28,739,506
AIA	0
Total For SubProgramme	31,107,417
GoU Development	2,075,916
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) procured	Item	Spent
		224001 Medical Supplies	332,442

Reasons for Variation in performance

Total	332,442
GoU Development	332,442
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 doneNot doneIntegrated supportive supervision conducted in 70 districts intended for Q4 of FY 2019/20 but spilled over to FY2020/21 due to Covid-19 restrictions.9 districts of Butambala, Nakasongola, Nakaseke, Isingiro, Lamwo, Agago, Kole, Kamwenge, Apac, Kyankwanzi, Bukomansimbi and Wakiso visited for technical focused supervision	Item	Spent

Reasons for Variation in performance

Competing COVID-19 activities; to be implemented in Q4
 Competing priorities; to be implemented in Q4
 Funds being reprogrammed to use cultural and religious institutions to mobilize communities;
 Planned for Q1. Pending recruitment of a consultant -that is on going

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Top up allowances for 5 UNEPI staff and 5 other administrative staff paid1 external audit conducted24 NITAG committee meetings supportedAn electronic Fixed Asset Management database installedAn electronic records management system installed	Top up allowances for 5 UNEPI staff was provided1 external audit conducted and completed5 NITAG and 20 NITAG sub committee meetings held.Not 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 team and UNEPI staff Retreat conductedNot doneNot doneNot done132 health workers oriented to supervise ICHDs in October 2020Not done1 internal audit being conducted1 MoH Top Management Oversight Visit on EPI Services to the 14 EPI Regions conductedNoneNot doneAdministrative support provided for the running of the project and UNEPI132 health workers oriented to supervise ICHDs in October 2020Not done	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	30,484 19,800 36,484
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			

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Frequent subcommittee meetings following ongoing Covid-19 vaccination

Not planned for the quarter

Planned for once only. The system needs to be improved to only capture planned outputs as per original scheduling (Quarters)

Planned for Q1. Pending recruitment of a consultant -that is on going

1 national stakeholder's meeting is planned for Q4. The system needs to be improved to only capture planned outputs as per original scheduling (Quarters)

Covid-19 SOPs; concept being reworked; will be done in Q4

Delayed procurement processes

Planned for Q1. Pending recruitment of a consultant -that is on going

Overloaded internal audit unit

Covid-19 vaccination activities; Limited Gavi funds on account

Covid-19 vaccination activities; concept being reworked; will be done in Q4

Covid-19 vaccination activities; Limited Gavi funds on account

Transitioned Cold Chain Function to NMS; to be done in collaboration with NMS; planned for in Q1

Total	86,768
GoU Development	62,348
External Financing	24,420
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

	Item	Spent
139 districts receive ICHD funds	All 136-district received and implemented in Q1	
132 districts receive outreach funds	Ongoing - Districts continued to utilize the funds received in Nov 2020 in holding the meetings	
10,000 DHT members trained on IIP	Not done	
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	Ongoing - Districts continued to utilize the funds received in Nov 2020 in holding the meetings	
Facilitate the disposal of obsolete immunisation equipment in the 132 districts country wide	Funds for disposal of obsolete immunization equipment in 132 districts disbursed to NMS for implementation; NMS put up tender for disposal	
538 DHTs supported to conduct data improvement activities in their districts	Ongoing - Districts continued to utilize the funds received in Nov 2020 in holding the meetings	
All laboratory confirmed VPD cases followed up	Ongoing - Funds disbursed to UVRIO	
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)	On going-Funds disbursed to NMS	
4 stakeholder performance meetings held in each district	Ongoing - Districts continued to hold meetings using funds disbursed in November 2020	
4 stakeholder performance review meetings held per district	Ongoing - Districts continued to hold meetings using funds disbursed in November 2020	

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5,000 Health workers were planned to be trained during the quarter. Due to covid-19 vaccination activities; no time was available for implementation			
Accountabilities for previous funds by districts			
Accountabilities for previous funds by districts			
Delayed accountabilities from districts			
Accountabilities for previous funds by districts			
Funds disbursed to NMS – delayed accountability for previous funds			
Funds disbursed to UVRI – delayed accountability for previous funds			
Normal procurement process. Postponed to Q4			
Limited funds on Gavi account			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
635 cold chain equipment under CCEOP	On-going. Procurement of 635 cold chain	Item	Spent
365 freeze free vaccine carriers procured	equipment 365 freeze free vaccine		
18 SDD refrigerators procured	carriers procured 18 SDDs procured as		
	part of the SDDs under HSS in Q4 of		
	FY2019/20		
<i>Reasons for Variation in performance</i>			
18 SDDs procured as part of the SDDs under HSS in Q4 of FY2019/20			
Procured through third party (UNICEF)			
Procured through third party (UNICEF); discussions on specifications and service bundling			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			419,210
			GoU Development
			394,790
			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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Integrated support supervision in refugee settings	130 ART sites supervised on Nutrition assessment counseling and Support in the Karamoja, Mbale, Jinja, Masaka, Mbarara, Kabale, Hoima, Fortportal and Mubende.	Item	Spent
Technical support supervision, mentorship and coaching on integrated nutrition service delivery conducted at district level	30 district health teams (DHTs) and 29 Health facilities support supervised on community SOPs in context of Covid 19.	211101 General Staff Salaries	176,048
Regional nutrition data and indicator performance review meeting conducted	2 quarterly support supervision visits on nutrition service delivery conducted in the districts of Arua, Moyo and Yumbe.	211103 Allowances (Inc. Casuals, Temporary)	12,796
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	Mubende, Kyenjojo, kyegegwa and Kamwenge. 6 districts of Kamuli, Iganga, Namutumba, Masaka, Rakai and Kalisizo covering a total of 14 health facilities supervised on Integrated child health Days implementation.	221009 Welfare and Entertainment	4,145
ICCM guideline revised/ Printed and disseminated	452 health care providers trained on IMAM under the RRH areas of Moroto, Fort Portal, Arua, Hoima, and Mbale .	221011 Printing, Stationery, Photocopying and Binding	487
Presidential Initiatives on Healthy Eating and Lifestyle taken to institutions and communities	A total of 1841 members of district health teams and district task force trained on community engagement and home based guideline in Context of Covid 19 in 33 districts .	221012 Small Office Equipment	2,000
Leadership and governance training for the entire CH system workforce (National & Sub-National levels conducted	One national TOT on MIYCAN conducted in Hoima for 20 Nutritionists, 18 MCH, and 20 IPs.	227001 Travel inland	54,524
	IMAM guidelines 2020 version developed and the corresponding IMAM job Aides developed, printed and distributed in 29 districts and 5 RRH..	227004 Fuel, Lubricants and Oils	30,748
	MIYCAN guidelines developed.	228002 Maintenance - Vehicles	1,735
	Presidential Initiative on Health eating and health lifestyle developed, printed and distribution ongoing.		
	Health sector service standards and service delivery standards for the community level developed		
	Home based care guideline in context of Covid-19 reviewed		
	VHT activity report book develop awaiting printing and dissemination		
	The National Community Engagement Strategy and implementation guideline were developed and disseminated.		
	SOPs on community engagement strategy and home based care as well as community burial developed and in use.		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	282,482
		Wage Recurrent	176,048
		Non Wage Recurrent	106,434
		AIA	0
		Total For SubProgramme	282,482
		Wage Recurrent	176,048
		Non Wage Recurrent	106,434
		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	88% (48,605) new and relapse TB patients notified .	211101 General Staff Salaries	740,544
capacity building for health workers in high risk districts for guinea worm	74% (6,084/8,274) children (0-14) with TB (treatment coverage children) notified	211102 Contract Staff Salaries	41,867
Clinical Audits for malaria in tar	<ul style="list-style-type: none"> 2 districts supervised 24 health workers mentored 	211103 Allowances (Inc. Casuals, Temporary)	20,672
	Conducted support supervision in 6 Guinea worm endemic districts in Northern Uganda	221009 Welfare and Entertainment	51,376
	<ul style="list-style-type: none"> District led mentorship conducted in all the 10 districts with oversight from national and regional mentors including paediatricians. A total of 179 facilities were reached and previous facility specific action plans reviewed/ updated and mentorship conducted A total of 1,614 clients were screened for TB using X-ray, 169 (10.5%) had abnormal X-ray suggestive of TB and 23 patients (1.3%) diagnosed with TB (7 PBC & 21 PCD). Conducted community TB screening in prisons and hard to reach communities in Busoga and Karamoja regions during World TB Day commemoration week 	221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	2,260
		227001 Travel inland	189,758
		227004 Fuel, Lubricants and Oils	76,803
		228002 Maintenance - Vehicles	8,679

Reasons for Variation in performance

Total	1,134,960
Wage Recurrent	782,412
Non Wage Recurrent	352,548

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<i>AIA</i>	0
Output: 03 Technical Support, Monitoring and Evaluation			
Technical supervision to implementing districts	30 districts implementing hepatitis control activities supervised	Item	Spent
	1,350 health workers trained on management of hepatitis B in 30 implementing districts	211103 Allowances (Inc. Casuals, Temporary)	113,790
Commemoration of World Hepatitis Day	Supported 22 districts in western and central regions to conduct outreaches	212101 Social Security Contributions	15,427
		213002 Incapacity, death benefits and funeral expenses	4,200
		221002 Workshops and Seminars	75,069
		221003 Staff Training	32,042
		221008 Computer supplies and Information Technology (IT)	7,243
		221009 Welfare and Entertainment	15,190
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,500
		222001 Telecommunications	3,609
		224001 Medical Supplies	780
		227001 Travel inland	254,881
		227004 Fuel, Lubricants and Oils	75,760
		228002 Maintenance - Vehicles	48,120
		Total	653,611
		Wage Recurrent	0
		Non Wage Recurrent	653,611
		<i>AIA</i>	0
Output: 04 Immunisation			

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Top Management Supervision to 28 problematic and poorly performing districts and followup of accountability	246,000 People vaccinated for COVID 19 pandemic .	Item	Spent
	Health workers trained in handling Vaccines for COVID 19 country wide	211103 Allowances (Inc. Casuals, Temporary)	20,467
Work plan review & planning at National Level conducted	Conducted routine immunization	221007 Books, Periodicals & Newspapers	528
	A total 7 AFP cases were detected and investigated by the stoppers. The national level NPAFP rate for October to December 2020 is 2.06 compared to 3.01 for October to December 2019; while stool adequacy rate was 92% and 90% respectively.	221009 Welfare and Entertainment	10,040
Technical Support Supervision to poorly performing district +mentorship conducted	A total 8 AFP cases were detected and investigated by the stoppers. The national level NPAFP rate for October to December 2020 is 2.06 compared to 3.01 for October to December 2019; while stool adequacy rate was 92% and 90% respectively. The team supported yellow fever and OCV immunization campaigns	221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	33,679
		227004 Fuel, Lubricants and Oils	26,800
		228002 Maintenance - Vehicles	11,802

Reasons for Variation in performance

Total	105,316
Wage Recurrent	0
Non Wage Recurrent	105,316
AIA	0

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

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
Coordination of districts and implementing partners strengthened	Conducted support supervision in 6 out of 8 districts with nodding syndrome	Item	Spent
Drugs made available to Health Facility	Carried out assessment of drug stock out for nodding syndrome in 8 health facilities	211103 Allowances (Inc. Casuals, Temporary)	12,913
Coordination and partnership strengthened	Conducted support supervision in jigger 4 endemic districts in Karamoja sub region	221009 Welfare and Entertainment	46,848
	Conducted community sensitization against Jiggers in Karamoja Sub region	221010 Special Meals and Drinks	76,990
		227001 Travel inland	109,700
		227004 Fuel, Lubricants and Oils	67,800
		228002 Maintenance - Vehicles	6,200

Reasons for Variation in performance

Total	320,451
Wage Recurrent	0
Non Wage Recurrent	320,451
AIA	0

Output: 06 Photo-biological Control of Malaria

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
post monitoring application activities of larvicides VHTs recruited to apply larvicides	Trained 180 VHTs in larvicide applications (Lira, Kabale, Kisoro and Rubanda)	Item	Spent
	Conducted entomological surveys for mosquito density (Baseline survey and post larviciding surveys)	211103 Allowances (Inc. Casuals, Temporary)	43,023
	Implemented larviciding in Lira district	221002 Workshops and Seminars	19,944
	Conducted support supervision in Kisoro and Rubanda for Larviciding	221009 Welfare and Entertainment	5,700
		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

Total	430,067
Wage Recurrent	0
Non Wage Recurrent	430,067
<i>AIA</i>	0

Output: 07 Indoor Residual Spraying (IRS) services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
entomological monitoring strengthened collaboration and partnership strengthened	Conducted support supervision in the districts implementing IRDS in Northern Uganda	211103 Allowances (Inc. Casuals, Temporary)	10,000
	Conducted entomological surveys in the districts implementing IRS	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	2,719,804
Wage Recurrent	782,412
Non Wage Recurrent	1,937,392
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Communicable and noncommunicable diseases prevention coordinated	A base line survey conducted on knowledge and trust to develop messages under Risk Covid 19 areas.	Item 211101 General Staff Salaries	Spent 51,564
Number of districts with increased awareness on prevention of diseases	Engagement between Ministry of Health and Bunyoro Kingdom on Reproductive health in areas of Maternal, Infant Children and Young	211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers	51,618 400
Number of districts with improved health promotion and communication activities	Adolescents. Regional launches of mosquito net distribution conducted in Buganda, Busoga and Teso. These were basically done via zoom .The National Launch of COVID -19 Vaccination was organised on 10th/March/2021. Conduct Online survey on government trust on control measures of 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. Mass media campaign conducted in areas of Busoga, Buganda, and Teso. These included radio talk shows, Television programs, adverts and other mobilization programs. Routine press releases on Covid-19 and press statements especially Covid-19 vaccination and awareness through social media, and other channels of communications has been done. Family planning tools which are used in communities to pass messages to the public were launched in Nakaseke district in March 2021. Film Vans have mobilised communities in Kampala, Mukono, and other districts to adopt behaviours which prevent the spread of diseases especially covid-19. Reviewed the HIV Testing Services communication materials. Produced and disseminated COVID-19 vaccine Frequently Asked Questions (FAQ) booklet .	221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	9,450 41,852 11,325

Reasons for Variation in performance

N/A
N/A
N/A

Total	166,209
Wage Recurrent	51,564
Non Wage Recurrent	114,645
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 03 Technical Support, Monitoring and Evaluation			
Interventions for the management and control of disease outbreaks developed	Produced covid 19 guidelines on use of masks(26240),Leaders	Item	Spent
Districts supported to develop interventions for the prevention and control of diseases of public health importance	handbook,posters,and Fact sheets for schools and refugees	211103 Allowances (Inc. Casuals, Temporary)	28,672
Health promotion and Health Information campaigns undertaken	communities.Finalized the development of the comprehensive strategy for health communication.Finalized Family planning Advocacy strategy.Developed a draft Scheme of Service for Professional Health Education Cadres (Health Educators & Assistant Health Educators).District Health Educators sensitized on Covid-19 vaccination, Mosquito net distribution, Reproductive health and other Public health issues.Training of Trainers for VHT in 20 districts of Kakumiro, Kyotera, Rakai, Kalangala, Buvuma, Palisa, Tororo, Mbale, Mayuge, Buyende, Isingiro, Mbarara, Kabalore, Kyenjejo, Hoima, Apac, Lira, Gulu, Maracha & Moyo was done	227001 Travel inland	33,122
	Mentorship district health Educators at boarders to ensure continuous service delivery amidst COVID 19.Supportive Supervision and Mentorship of DHEs, HEs & AHE in the Districts of Mbale, Budaka, Butebo, Bududa, Apac, Amolator, Oyam, Kole, Bugweri, Bugiri, Kamuli, Kaliro, Masaka, Kalungu, Gomba, Lwengo, Bushenyi, Mitooma, Kamwenge, Rubirizi, Sironko, Kapchorwa, Namusindwa, Manafwa, Gulu, Amuru, Omoro, Nwoya, Zombo, Arua, Nebbi, Paidha	227004 Fuel, Lubricants and Oils	50,140
	Conducted risk Communication Support Supervision at the boarder and highly infected districts. Supportive Supervision and Mentor ship of DHEs, HEs & AHE in the Districts of Mbale, Budaka, Butebo, Bududa, Apac, Amolator, Oyam, Kole, Bugweri, Bugiri, Kamuli, Kaliro, Masaka, Kalungu, Gomba, Lwengo, Bushenyi, Mitooma, Kamwenge, Rubirizi, Sironko, Kapchorwa, Namusindwa, Manafwa, Gulu, Amuru, Omoro, Nwoya, Zombo, Arua, Nebbi, Paidha	228002 Maintenance - Vehicles	7,996
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
Total			119,930

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	119,930
		AIA	0
		Total For SubProgramme	286,139
		Wage Recurrent	51,564
		Non Wage Recurrent	234,575
		AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Quarterly Data Quality Assessments undertaken	Capacity building in MPDSR for Hoima and Nebbi.	Item	Spent
	ETOO Mentorship in Masaka. <td>211101 General Staff Salaries</td> <td>201,685</td>	211101 General Staff Salaries	201,685
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	Developed National ADH Costed strategy and costed Implementation plan.	211102 Contract Staff Salaries	4,990
	Revised RMNCAH Sharpened Plan.	211103 Allowances (Inc. Casuals, Temporary)	29,480
		221009 Welfare and Entertainment	16,854
		221011 Printing, Stationery, Photocopying and Binding	4,306
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed		221012 Small Office Equipment	5,350
		227001 Travel inland	39,960
		227004 Fuel, Lubricants and Oils	34,160
		228002 Maintenance - Vehicles	17,067
		Total	353,850
		Wage Recurrent	206,674
		Non Wage Recurrent	147,176
		AIA	0

Reasons for Variation in performance

N/A

Output: 03 Technical Support, Monitoring and Evaluation

A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring healthworkers/ child/newborn health surveillance established	Clinical Skills Mentorship for Health workers in Busoga, Teso and Ankole sub regions.	Item	Spent
	Weekly Support Supervision visits for RMNCAH in Kawempe National Hospital. <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>9,332</td>	211103 Allowances (Inc. Casuals, Temporary)	9,332
		212101 Social Security Contributions	503
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,		221009 Welfare and Entertainment	8,782
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,650
		227001 Travel inland	30,015
		227004 Fuel, Lubricants and Oils	10,919
		228002 Maintenance - Vehicles	8,377

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

	Total	73,079
	Wage Recurrent	0
	Non Wage Recurrent	73,079
	AIA	0
	Total For SubProgramme	426,929
	Wage Recurrent	206,674
	Non Wage Recurrent	220,255
	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	4 meeting targeting Development partners, Line ministries as well as CSOs involved in Sanitation programmes in the country	Item	Spent
		211101 General Staff Salaries	353,029
		211103 Allowances (Inc. Casuals, Temporary)	34,208
Policies, guidelines for environmental health services developed	Assessment of impacts of floods in Buliisa District – (1 district)	212101 Social Security Contributions	4,198
		221009 Welfare and Entertainment	7,637
		221011 Printing, Stationery, Photocopying and Binding	5,430
		221012 Small Office Equipment	6,048
		227001 Travel inland	52,359
		227004 Fuel, Lubricants and Oils	24,468

Reasons for Variation in performance

Activity was fully supported and timely implemented
Only Buliisa was done due to lack of funds.

	Total	487,376
	Wage Recurrent	353,029
	Non Wage Recurrent	134,347
	AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support, monitoring and evaluation for environmental health services conducted	Technical support supervision was conducted to 64 Districts Koboko, 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, Kapchorwa, Bukwo, Buliisa , Kikuube, Mubende, Kyenjojo, Kazo, Kamwenge, Buhweju , Kitagwenda, Sironko, Bulambuli, Kitgum , Lamwo, Nakapiripiriti , Nabilatuk, Katakwi , Napak, Kabale , Rubanda, Namayingo , Mayuge, Rukiga, Kisoro, Buikwe, Kayunga, Dokolo ,Alebtong, Nakasongola, Hoima, Kibaale and Kyegegwa	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 18,321 6,630 1,805 28,817 17,737
Technical Support supervision conducted for vector borne and neglected tropical diseases	Technical support supervision was conducted to 64 Districts Koboko, 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, Kapchorwa, Bukwo, Buliisa , Kikuube, Mubende, Kyenjojo, Kazo, Kamwenge, Buhweju , Kitagwenda, Sironko, Bulambuli, Kitgum , Lamwo, Nakapiripiriti , Nabilatuk, Katakwi , Napak, Kabale , Rubanda, Namayingo , Mayuge, Rukiga, Kisoro, Buikwe, Kayunga, Dokolo ,Alebtong, Nakasongola, Hoima, Kibaale and Kyegegwa		

Reasons for Variation in performance

N/A

Total	73,311
Wage Recurrent	0
Non Wage Recurrent	73,311
AIA	0
Total For SubProgramme	560,687
Wage Recurrent	353,029
Non Wage Recurrent	207,658

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 22 Non-Communicable Diseases

Outputs Provided

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

		Item	Spent
Technical Capacity to prevent and control NCDs strengthened.	Two Quarterly stake holder meetings held	211101 General Staff Salaries	157,287
NCD policies, protocol and guidelines formulated.	Alcohol Bill gazetted	211103 Allowances (Inc. Casuals, Temporary)	44,632
technical support supervision to health facilities provided	3 National days commemorated	221002 Workshops and Seminars	61,014
NCDs related National days commemorated	Five TWG meetings – 3 held in this quarter	221009 Welfare and Entertainment	7,869
Multi sectoral coordination of NCDs strength	24 districts in 5 regions supervised on provision of services for lifestyle diseases prevention and control	221011 Printing, Stationery, Photocopying and Binding	7,537
coordination of stakeholders	4districts 4 RRHs supervised by the mental health team	221012 Small Office Equipment	681
	Cervical cancer TOTs held with over 80 participants	227001 Travel inland	29,811
		227004 Fuel, Lubricants and Oils	32,258
		228002 Maintenance - Vehicles	9,776

Reasons for Variation in performance

Total	350,865
Wage Recurrent	157,287
Non Wage Recurrent	193,578
AIA	0
Total For SubProgramme	350,865
Wage Recurrent	157,287
Non Wage Recurrent	193,578
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- Public Health Laboratory Services coordinated	All 16 health regions were supervised; 1,027,360 HIV Viral load tests were done with an average suppression rate of 91.6%; 195,145 HIV EID tests were done, with average positivity rate of 1.9%; and hub review meetings were conducted in 3 health regions	Item	Spent
-Clinical Laboratory Services coordinated		211101 General Staff Salaries	120,996
-Reference Laboratory Testing Services provided		211102 Contract Staff Salaries	18,335
		211103 Allowances (Inc. Casuals, Temporary)	37,872
		221002 Workshops and Seminars	117,591
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,100
		221012 Small Office Equipment	650
		227001 Travel inland	179,623
		227004 Fuel, Lubricants and Oils	64,138
	228002 Maintenance - Vehicles	5,891	

Reasons for Variation in performance

Total	552,196
Wage Recurrent	139,331
Non Wage Recurrent	412,865
AIA	0
Total For SubProgramme	552,196
Wage Recurrent	139,331
Non Wage Recurrent	412,865
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 Plans and policies reviewed and distributed Priority diseases detected and reported IDSR guidelines 3rd edition rolled out in 20 districts Surveillance and International Health Regulation (IHR) 2005 for cross boarder points Strengthened Cleaned surveillance data bases surveillance Review Meetings with all stakeholders conducted	Formulated / Established 6 District one Health Teams in Kasese, Kumi, Kyotera, Mbale, Zombo and Kotido Conducted Technical Support Supervision, in 4 districts of Busia Kween, Tororo and Pader Outbreak in Rwampara DLG was handled. Draft national strategy to guide coordinated surveillance of priority zoonotic diseases 12 districts were Assessed on existing surveillance preparedness and reporting system for priority zoonotic diseases (8 were on COVID 19: Namutumba,	Item	Spent
		211101 General Staff Salaries	82,581
		211103 Allowances (Inc. Casuals, Temporary)	51,037
		221009 Welfare and Entertainment	11,700
		221011 Printing, Stationery, Photocopying and Binding	2,740
		221012 Small Office Equipment	1,500
		227001 Travel inland	57,027
		227004 Fuel, Lubricants and Oils	18,938

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Buyende, Kamuli and Luuka in Eastern Uganda and Kamwenge, Kazo, Kitagwenda and Kiruhura in Western Uganda)
Reviewed Uganda's status on IHR benchmarks on priority zoonotic

- Submitted the Country IHR Annual Report on 19th February 2021. The report was compiled by a multi-disciplinary and multi sectoral team.
- 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 implemented

National Action plan for Health Security (NAPHS) document reviewed

Conducted 1 Regulatory Impact Assessment (RIA) for development of the One health policy

Drafted an IES&PHE strategic plan pending finalization

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

Conducted an Integrated Disease Surveillance technical support supervision in 24 under reporting districts of Rubirizi, Mitooma, Bushenyi, Pallisa, Kumi, Soroti, Mubende, Kyankwanzi, Kassanda, Kiboga, Bunyangabu, Ntoroko, Kabarole, Bundibugyo, Kole, Lira, Kwanja, Oyam, Kibuku, Budaka, Mbale and Sironko

Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 11 Districts of Kyotera, Sembabule Kalungu, Obongi, Madi-Okollo, Rwampara, Kazo, Kitagwenda, Rukiga, Rubanda and

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kabale

Conducted 2 HIMS & mTrac Training workshops Jinja and Mbarara to 21 Districts surveillance focal persons in the districts of Jinja, Namayingo, Kamuli, Iganga, Bugweri, Kayunga, Luuka, Mayuge, Kaliro, Buyende, Mbarara, Rubirizi, Isingiro, Ibanda, Rukungiri, Kiruhura, Kikuube, Kamwenge, Lwengo, Ntungamo and Kasese

Opened mTrac user accounts for 21 Surveillance Focal Persons to be able verify and approve mTrac weekly surveillance reports before submission to MoH

11 Districts Strengthened in IDSR activities Amuria, Kapelebyong, Soroti and Tororo in the Eastern and Rubirizi, Kazo, Kitagwenda and Ibanda in western

Conducted 2 verifications of measles outbreak in Butambala and Kween Districts

- Conducted 2 IDSR 3rd Edition National Training of Trainers (NToT) in Mbale and Jinja that attracted a total of 60 participants from different entities such as MoH, RRHs, Districts and Partners
- Conducted a IDSR 3rd Edition Pilot test in Kikuube District
- 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 an assessment on IPC Measures and provided mentorship in 7 health facilities including; Kayanzi HC III, Katwe HCIII, Bwera Hosp in Kasese Busunga HC II and Nyahuka HC IV in Bundibugyo Ntoroko HC IV and Karugutu Hosp in Ntoroko

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

Conducted monitoring and assessment of

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Namanve ICD, Kyetume ICD, Katosi landing site, Port bell, Entebbe airport, Busia, Malaba, Mutukula, Kasensero, Cyanika, Bunagana, Kikagate, Elegu Mpondwe, Kayanzi, /cross border collaboration

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

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

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

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

Eastern: Bukwo (Suam) and Namisindwa (Lwakhakha)

Nothern: Amuru (Elegu), Arua (LIA, Vura and Odramacako)
254/570 Health workers investigated for COVID-19 infections across the country
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
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 weekly verification, analysis, dissemination of surveillance data and published through the weekly EPI bulletin. A total of 36 Weekly bulletin articles published and shared to all surveillance stakeholders

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Funded by WHO Africa CDC AFENET Baylor Uganda IDI but still no funds for needs assessment and rollout.			
Not planned for this quarter was planned for 1st quarter and 4 quarter			
Lack of Funds to publish in Newspapers, only soft copies shared Funded by Baylor Uganda but still there was inadequate funds to more support supervisions at PoEs Activities were Supported by GoU and TDDAP Funds Funded by, GoU IDI and PATH-IDDS but still there is Inadequate funding			
Supported by GoU and TDDAP			
			Total
			225,523
			Wage Recurrent
			82,581
			Non Wage Recurrent
			142,942
			AIA
			0

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

	Item	Spent
Districts and communities supported to prevent, mitigate and respond to PHEs special support to weak districts at the highest risk of PHEs to respond to PHEs Provided Capacity of DHTs, RRTs and communities built Needs assessments, Operational Research, hotspot mapping on PHEs conducted	40 districts supported	
	<ul style="list-style-type: none"> • 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) • Strengthened 6 districts in alert management (Moroto, Kaabong, Amudat, Namayingo, Bugiri, and Mayuge) • Supported COVID-19 risk based surveillance in 2 districts (Namisindwa and Tororo) • Facility based surveillance conducted in 04 districts of (Kyotera, Masaka, Lira and Soroti) alongside the COVID-19 Antigen Rapid Diagnostic Test (RDT) rollout • Updated COVID-19 response Plan for the next 6 months and Drafted a budget for COVID 19 resurgence and surveillance for the COVID 19 variant strain is ongoing 	
	211101 General Staff Salaries	56,783
	211103 Allowances (Inc. Casuals, Temporary)	44,464
	221008 Computer supplies and Information Technology (IT)	9,650
	221009 Welfare and Entertainment	13,064
	221011 Printing, Stationery, Photocopying and Binding	3,000
	221012 Small Office Equipment	2,500
	227001 Travel inland	64,157
	227004 Fuel, Lubricants and Oils	34,036
	273101 Medical expenses (To general Public)	63,193
	12 high risks district supported to respond to PHE's	
	<ul style="list-style-type: none"> • Assessment of COVID 19 preparedness and Responses in six (06) refugee hosting districts of Kisoro, Isingiro, Kamwenge, Kegegwa, Kiryandongo and Kikube 	

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- 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;
 -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

Not planned for this quarter was planned for 2nd quarter and 4 quarter

Gou funds- This was an activity scheduled for Q2 but was conducted in Q3 due to late release of funds and overlapping COVID 19 pandemic activities

Activities were directly supported by implementing partners (IDI, Baylor Uganda)

Supported facility based surveillance for a total of 27 districts

RDT pilot and the facility based surveillance was supported directly by CHAI

Not planned for this quarter was planned for 2nd quarter and 4 quarter

Total	290,847
Wage Recurrent	56,783
Non Wage Recurrent	234,064

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	516,370
		Wage Recurrent	139,364
		Non Wage Recurrent	377,006
		AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
project satellite sites supported and civil works supervised	21,409
227001 Travel inland	21,409

Reasons for Variation in performance

Total	21,409
GoU Development	21,409
External Financing	0
AIA	0
Total For SubProgramme	21,409
GoU Development	21,409
External Financing	0
AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Item	Spent
? SOP.1a: Behaviour change approaches are implemented in an increasing number of targeted administrative areas and communities	0
? SOP.2a: Increased uptake of appropriate and affordable sanitation goods and services	0
? SOP.3a: Lobby and advocacy activities	0
g	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 51 Support to Local Governments			
Funds for sanitation activities transferred to 10 Local Governments; Hoima, Kikuube, Napak, Nakapiripirit, Sironko, Mayuge, Namayingo, Nakasongola, Nabilatuk		Item	Spent
		263104 Transfers to other govt. Units (Current)	112,500
<i>Reasons for Variation in performance</i>			
			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, Q2 and Q3 were paid.	Item	Spent
		223004 Guard and Security services	23,453
		223005 Electricity	104,060
		223006 Water	32,391
		224004 Cleaning and Sanitation	11,442
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			171,345
			Wage Recurrent
			0
			Non Wage Recurrent
			171,345
			AIA
			0
Output: 06 National Health Insurance Scheme			

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public awareness on National Health Insurance Scheme created.	Public awareness on National Health Insurance Scheme was created.	Item	Spent
Stakeholder engagements held	Stakeholder engagements held	221001 Advertising and Public Relations	1,250
NHIS evidence generated through refining benefits package and assessment of service providers	NHIS evidence generated through refining benefits package and assessment of service providers	221009 Welfare and Entertainment	8,272
Data base for indigents developed	Data base for indigents developed	221011 Printing, Stationery, Photocopying and Binding	553
NHIS secretariat facilitated to carry out, coordinate and support NHIS activities	NHIS secretariat facilitated to carry out, coordinate and support NHIS activities.	227001 Travel inland	3,464
Build capacity of MoH staff in Health Insurance Fund Management Structures established.	Build capacity of MoH staff in Health Insurance Fund Management Structures established.	227004 Fuel, Lubricants and Oils	33,163

Reasons for Variation in performance

Total	46,702
Wage Recurrent	0
Non Wage Recurrent	46,702
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Allowances for Community Health Extension Workers paid	Allowances for Community Health Extension Workers paid	263104 Transfers to other govt. Units (Current)	300,815
Funds transferred to JMS for PNF		263106 Other Current grants (Current)	6,786,715
EMHS credit line		264101 Contributions to Autonomous Institutions	7,824,727
Funds transferred to Red Cross society to support blood mobilisation and response to disaster			

Reasons for Variation in performance

Total	14,912,257
Wage Recurrent	0
Non Wage Recurrent	14,912,257
AIA	0

Output: 52 Support to District Hospitals

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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
Non Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0
Output: 53 Medical Intern Services			
Allowances for intern Health workers paid	Allowances for intern Health workers were paid	Item 263104 Transfers to other govt. Units (Current)	Spent 7,199,740
<i>Reasons for Variation in performance</i>			
		Total	7,199,740
		Wage Recurrent	0
		Non Wage Recurrent	7,199,740
		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 721,715
<i>Reasons for Variation in performance</i>			
N/A			
		Total	721,715
		Wage Recurrent	0
		Non Wage Recurrent	721,715
		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 1,977,900
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,977,900
		Wage Recurrent	0
		Non Wage Recurrent	1,977,900
		AIA	0
		Total For SubProgramme	25,029,659
		Wage Recurrent	0
		Non Wage Recurrent	25,029,659
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • 4 National Technical Support Supervision undertaken • 16 Regional Technical Support Supervision to enhance quality of nursing care undertaken • 40 hospitals supervised in the central region • 2,000 Nurses and Midwives across the country mentored • Identification of national and regional Nurses and Midwives champions NNC and Nursing Now Challenge • 20 national and 16 regional technical support supervision visits to school Nurses and Midwives in boarding schools undertaken 	<p>Planned to Conduct 5 Technical Support Supervision to Nurses and Midwives in Lira/Lango Region but activity not done</p> <p>Planned to conduct 5 National and 4 regional technical support supervision to school Nurses and Midwives in boarding/day schools conducted in Lira/ Lango Region.</p> <p>Planned to Hold 2 Nurse Leader's meetings held; 1 Central and 1 Regional. Held an Orientation virtual meeting for Nurses leaders on the Federation.</p> <p>No International conferences were attended due to Covid 19 restrictions.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>182,641</p> <p>11,778</p> <p>5,800</p> <p>63,925</p> <p>7,270</p> <p>1,361</p> <p>1,000</p> <p>100</p> <p>49,534</p> <p>41,828</p> <p>5,025</p>
<ul style="list-style-type: none"> • 4 orientation workshops conducted to newly appointed Nurse leaders • Standards, guidelines and checklist for school Nurses developed • One Nurses and Midwives leaders retreat conducted 			
<ul style="list-style-type: none"> • Collaborations with Nursing and Midwifery bodies nationally and Internationally – East Central South Africa College of Nursing, International Confederation of Nursing & International Confederation of Midwives • 4 Nurses and Midwives association meeting 			

Reasons for Variation in performance

The funds for all meetings were suspended and no meeting were not funded. The activity was not conducted. Funds to facilitate teams of supervisors were not available budget was exhausted in quarter 2.

Covid 19 Restrictions affected the international travels for conferences. Not performed, funds were all released and utilized in the previous quarter. There was no budget for quarter 3 release.

Total	370,262
Wage Recurrent	182,641
Non Wage Recurrent	187,621
AIA	0
Total For SubProgramme	370,262
Wage Recurrent	182,641
Non Wage Recurrent	187,621
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand																								
Output: 01 Technical support, monitoring and evaluation																											
Technical support supervision in 14 regional referral hospitals conducted	<ul style="list-style-type: none"> •11 RRHs (Moroto, Jinja, Mbale, Soroti, Hoima and Mubende Kabale, Mbarara, Masaka, Gulu, and Lira. Target performance of 79%. Functionality of theatres assessed at the following facilities: Mitooma, Ntungamo, Rwashamire, Kitwe, Rubare, Kebisoni, Bugangari, Busanza, Buhunga, Rukungiri, North Kigezi, Muko Kabwohe, Shuuku, Kihigi, 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. Assessed the HC IVs at: Mungula, Omugo, Rhino Camp, Adumi, Maracha, Obongi, Moyo Mission, Goli, Pakwach, Warr, Yumbe and Midigo. 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 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>2,120,916</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>66,134</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>12,668</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>4,228</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>6,460</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>1,361</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>500</td> </tr> <tr> <td>222001 Telecommunications</td> <td>625</td> </tr> <tr> <td>227001 Travel inland</td> <td>68,087</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>67,568</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>26,925</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	2,120,916	211103 Allowances (Inc. Casuals, Temporary)	66,134	221002 Workshops and Seminars	12,668	221008 Computer supplies and Information Technology (IT)	4,228	221009 Welfare and Entertainment	6,460	221011 Printing, Stationery, Photocopying and Binding	1,361	221012 Small Office Equipment	500	222001 Telecommunications	625	227001 Travel inland	68,087	227004 Fuel, Lubricants and Oils	67,568	228002 Maintenance - Vehicles	26,925	
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			Total																								
			2,375,470																								
			Wage Recurrent																								
			2,120,916																								
<i>Reasons for Variation in performance</i>																											
N/A																											

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	254,554
		AIA	0
		Total For SubProgramme	2,375,470
		Wage Recurrent	2,120,916
		Non Wage Recurrent	254,554
		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	National EMS Pre-Hospital Care Guidelines for COVID-19 completed and submitted for printing (150 copies)	211101 General Staff Salaries 99,718
National Major Incident Response Teams at Pre-Hospital level established	Development of other COVID-19 EMS SOPs and protocols;	211102 Contract Staff Salaries 98,877
Critical Care (Intensive Care Unit) capacity of health workers built	1. Transfer of severe and critical COVID-19 patients.	211103 Allowances (Inc. Casuals, Temporary) 137,357
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted	2. NNTIF pre-evacuation checklist	212101 Social Security Contributions 13,795
Emergency medical services provided during public health emergencies and national events provided	3. Calling cascade for COVID-19	213002 Incapacity, death benefits and funeral expenses 4,340
	4. Checklist for Ambulance pickup	221002 Workshops and Seminars 40,998
	5. Evacuation prioritization algorithm	221007 Books, Periodicals & Newspapers 1,398
	6. Ambulance vehicle and equipment decontamination	221009 Welfare and Entertainment 11,945
	7. Develop lists for; essential emergency supplies for emergency departments and essential supplies for Ambulances	221011 Printing, Stationery, Photocopying and Binding 4,302
	Conducted dissemination meeting for the EMS Operational Manual targeting 4 participants per district of Masaka	223005 Electricity 1,800
	Bukomansimbi, Kalungu, Lwengo, Rakai, Kyotera, Kalangala, Lyantonde, Sembabule and Kampala who mainly comprised the CAO,RDC,DHO and a Hospital Director/Medical Superintendent/Incharge	223006 Water 800
	• 40 drivers and ambulance assistants trained in pre-hospital emergency care response to COVID-19 for the Gulu Region	227001 Travel inland 57,946
	•40 COVID-19 Retrieval Teams for Kampala and from across Regional Referral Hospitals trained in Critical Care	227004 Fuel, Lubricants and Oils 41,715
	•45 Health workers trained as ToTs for Medical Major Incident Management with support from URMCHIP	228002 Maintenance - Vehicles 9,758
	•20 Health Workers in Quality Improvement at Masaka RRH and Butenga HCIV with support from KOFIH.	
	•Emergency department assessment using	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
- 30 Health workers trained in Medical Major Incident Management in Greater Masaka Region supported by KOFIH
- 19 Health workers trained in Point of Care Ultrasound in Greater Masaka Region supported by KOFIH

- Engaging and sensitizing communities in the Albertine and Kyoga Sub Regions on where boat Ambulances will be deployed and community role in ensure their proper use with support from URMCHIP

Procurement completed and deployment in progress for;

- 3 Type C- Boat Ambulances advanced life support
- 2 Type C Road Ambulances -Negative Pressure
- 33 Type B - Road Ambulances Basic life support
- 7 Type B – Basic Life Support Ambulances under URMCHIP project - World Bank
- 10 Type B – Basic Life Support Vehicles under URMCHIP project - World Bank (Contingency Emergency Response Component – CERC)

- Conducted support supervision to ascertain the functionality of emergency medical services in both Central and Eastern Regions
- Mapped of health facilities on major highways for strengthening of referral systems with support from URCS
- Conducted support supervision to Masaka RRH and Bukomansimbi DLG on performance improvement under KOFIH project

- 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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

- Provision of standby emergency medical services during the Presidential and General Elections
- Provision of standby emergency medical services during the general recruitment process under the Ministry of Public Service
- Provision of standby emergency medical services during the NRM Retreat at Kyankwanzi supported by State House

Reasons for Variation in performance

Total	524,748
Wage Recurrent	198,595
Non Wage Recurrent	326,153
AIA	0
Total For SubProgramme	524,748
Wage Recurrent	198,595
Non Wage Recurrent	326,153
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Spent
Regional Workshop performance review meetings	--Three (3) technical support supervision visit were made to all 14 RWs/RRH to asses medical equipment maintenance.	211101 General Staff Salaries 133,406
Procurement activities for planned Health Infrastructure works undertaken	-Three monitoring visits for medical equipment maintenance in 14RRHs including Naaguru RRH were carried out.	211102 Contract Staff Salaries 77,037
Health Infrastructure Technical Working Group and Health Infrastructure Department meetings conducted	-Disseminated the the annual RWs' performance assessment for FY20192020.	221008 Computer supplies and Information Technology (IT) 6,200
	-Supervised all construction works at newly upgraded and advised on sitting of new buildings.	221009 Welfare and Entertainment 9,000
	-Supervised and monitored BSCs maintenance.	221011 Printing, Stationery, Photocopying and Binding 3,176
		227001 Travel inland 67,559
		228002 Maintenance - Vehicles 51,832

Reasons for Variation in performance

N/A

Total	348,210
Wage Recurrent	210,443
Non Wage Recurrent	137,767
AIA	0

Output: 03 Maintenance of medical and solar equipment

Vote:014

Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
			Non Wage Recurrent	AIA
			623,886	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 3: 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
<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 	Ministry premises cleaned daily. Ministry Assets/Inventory Register updated up to the Month of March 2021 Security of premises at HQ and affiliated sites provided (24/7) procurement of video conferencing equipment, extension of the LAN and CCTV to the tent, servicing of 13 photocopiers and replaced 2 cameras. Specifications were developed for ICT equipment and software for the 31 General and 4 Regional Referral Hospitals and procurement is on going. 100% website uptime maintained and the website is regularly updated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 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 490,503 1,689,003 80,594 1,282 29,199 13,851 20,368 35,605 8,486 43,013 77,127 44,546 13,289 56,250 2,400 51,250 6,258 27,985 36,500 83,300 9,600 34,243,446 672,662 32,032,126 158,578 2,425,000 62,103 60,755 48,129

Reasons for Variation in performance

Total of Ugx.106,976,000 was spent during the 3 qtrs, other funds were contributed by other programs

Total	72,523,208
Wage Recurrent	2,179,506

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	70,343,702
		AIA	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
• 12 Top Management meetings to be held	Quarterly Entitlements for Top Management paid . - 15 field inspections carried out by Top management.	211103 Allowances (Inc. Casuals, Temporary)	260,118
• 4 HPAC Meetings held	4 Top Management Meetings facilitated.	213001 Medical expenses (To employees)	27,070
• Quarterly entitlements for Top Management paid	Logistics (Fuel, Stationery, Office welfare) provided to Top Management	221001 Advertising and Public Relations	23,836
• Press briefings and cabinet briefs to be undertaken	Contracts Committee meetings held.	221007 Books, Periodicals & Newspapers	7,960
• Political supervision to RRH and other health units to be undertaken	Funds transferred to 4 councils	221009 Welfare and Entertainment	51,085
• Regional and International meetings held/Attended		221011 Printing, Stationery, Photocopying and Binding	6,708
• Attending the International events		221012 Small Office Equipment	3,390
• Provision of Telecommunication services		222001 Telecommunications	10,950
• Top management medical expenses covered		227001 Travel inland	77,845
		227004 Fuel, Lubricants and Oils	52,859
		228002 Maintenance - Vehicles	36,606

Reasons for Variation in performance

N/A		Total	558,427
N/A		Wage Recurrent	0
		Non Wage Recurrent	558,427
		AIA	0

Outputs Funded

Output: 52 Health Regulatory Councils

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
payment to health regulatory councils	Funds transferred to 4 councils	263204 Transfers to other govt. Units (Capital)	165,418

Reasons for Variation in performance

		Total	165,418
		Wage Recurrent	0
		Non Wage Recurrent	165,418
		AIA	0

Arrears

Output: 99 Arrears

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent

Reasons for Variation in performance

		Total	0
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Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	26,533
		Non Wage Recurrent	-26,533
		AIA	0
		Total For SubProgramme	73,247,052
		Wage Recurrent	2,206,038
		Non Wage Recurrent	71,041,014
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

BFP,MPS,Policies,Guidelines,Supervision reports,JRM,AHSPR , MOUs.	Budget Performance Progress Reports for Q4 of FY2019/20, Q1 and Q2 of FY2020/21 prepared and Submitted; Draft MoH Strategic Plan compiled; - 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; 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; Health Component for the Human Capital Programme Implementation Action Plan Finalized and submitted to Secretariat - Budget Framework Papers for Health sector institutions Compiled and submitted -Annual Health Sector Performance Review Report Compiled and disseminated -Annual Health Sector Joint Review Mission Conducted; Four Regional Planning meetings held; Draft Budget Estimates for FY2021/22 and Ministerial Policy statement compiled and submitted to MoFPED.	Item	Spent
		211101 General Staff Salaries	323,449
		211103 Allowances (Inc. Casuals, Temporary)	54,270
		221002 Workshops and Seminars	155,449
		221003 Staff Training	26,333
		221007 Books, Periodicals & Newspapers	7,175
		221008 Computer supplies and Information Technology (IT)	4,860
		221009 Welfare and Entertainment	24,275
		221011 Printing, Stationery, Photocopying and Binding	15,990
		222003 Information and communications technology (ICT)	4,000
		227001 Travel inland	191,502
		227004 Fuel, Lubricants and Oils	40,500
		228002 Maintenance - Vehicles	9,750

Reasons for Variation in performance

Total	857,553
Wage Recurrent	323,449

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	534,104
		AIA	0

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

Item	Spent
221002 Workshops and Seminars	37,500
221010 Special Meals and Drinks	3,000
221011 Printing, Stationery, Photocopying and Binding	7,106
227001 Travel inland	13,670
227004 Fuel, Lubricants and Oils	16,725
228002 Maintenance - Vehicles	1,982

Reasons for Variation in performance

Total	79,983
Wage Recurrent	0
Non Wage Recurrent	79,983
AIA	0
Total For SubProgramme	937,536
Wage Recurrent	323,449
Non Wage Recurrent	614,087
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
monthly departmental meetings held.	Reconciliation of supply & distribution of	
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	Global fund Commodities to Health facilities by NMS ,Quarterly Audit report issued. Review of ERT II Project performance (Photovoltaic solar systems installed in various Lower Health Facilities.)Audit report Issued. Review of Regional Medical Equipment workshops activities/performance.Audit Report issued. Review of the Votes financial related documents. Technical advice on financial matters provided.Unit activities review meetings held. Minutes of the monthly meetings reviewed & approved.	
	211101 General Staff Salaries	41,786
	211103 Allowances (Inc. Casuals, Temporary)	3,000
	221003 Staff Training	9,950
	221009 Welfare and Entertainment	10,504
	221011 Printing, Stationery, Photocopying and Binding	3,857
	221012 Small Office Equipment	11,100
	221017 Subscriptions	500
	223005 Electricity	1,000
	224004 Cleaning and Sanitation	250
	227001 Travel inland	100,412
	227004 Fuel, Lubricants and Oils	63,930
	228002 Maintenance - Vehicles	20,451

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	266,739
Wage Recurrent	41,786
Non Wage Recurrent	224,953
AIA	0
Total For SubProgramme	266,739
Wage Recurrent	41,786
Non Wage Recurrent	224,953
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
1. HRIS implemented & monitored in 16 RRHs & 128 DLGs	Salaries for 491 Ministry staff processed and paid.	Item	Spent
2. Recruitment plan for the sector compiled & implemented	Monthly Pension for 655 Pensioners processed and paid.	211101 General Staff Salaries	865,068
3. Performance management implemented & monitored	Salaries for COVID-19 Contract staff paid for the months of January and February. However, salary for March was not paid due to insufficient funds	211102 Contract Staff Salaries	4,432
7.Pre-retirement training conducted		211103 Allowances (Inc. Casuals, Temporary)	77,599
9. Human Resource Capacity building ca5. Staff welfare		212102 Pension for General Civil Service	2,972,007
		213001 Medical expenses (To employees)	3,243
		213002 Incapacity, death benefits and funeral expenses	6,881
		213004 Gratuity Expenses	898,423
		221002 Workshops and Seminars	45,000
		221003 Staff Training	10,940
		221004 Recruitment Expenses	17,060
		221007 Books, Periodicals & Newspapers	5,624
		221009 Welfare and Entertainment	45,939
		221011 Printing, Stationery, Photocopying and Binding	5,558
		221012 Small Office Equipment	2,500
		221020 IPPS Recurrent Costs	14,960
		222001 Telecommunications	2,375
		222002 Postage and Courier	7,500
		223005 Electricity	4,200
		223006 Water	2,500
		224004 Cleaning and Sanitation	2,750
		227001 Travel inland	75,704
		227004 Fuel, Lubricants and Oils	56,875
		228002 Maintenance - Vehicles	9,725
		282103 Scholarships and related costs	10,400

Reasons for Variation in performance

Total	5,147,262
Wage Recurrent	869,500
Non Wage Recurrent	4,277,762
AIA	0

Output: 20 Records Management Services

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ministry of health records managed	Issuing of appointments, confirmation and deployment letters for health workers.	Item	Spent
Ministry of Health Correspondences circulated	Indexing and classifying documents from the permanent secretary.	211103 Allowances (Inc. Casuals, Temporary)	2,829
Staff Capacity building done	Implementation of PSC and HSC Minutes	221009 Welfare and Entertainment	4,500
Support supervision undertaken		221012 Small Office Equipment	1,250
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	5,755

Reasons for Variation in performance

Total	21,834
Wage Recurrent	0
Non Wage Recurrent	21,834
AIA	0
Total For SubProgramme	5,169,096
Wage Recurrent	869,500
Non Wage Recurrent	4,299,596
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	6 support supervision visits conducted and 4 technical and political support supervision conducted with Top management, held 16 policy dialogue consultative meetings with IGAD, UNHCR, WHO, HDPS, MAKSPH, PAU, POE, Medical Bureaus, Private Sector, USAID and UNICEF, 08 TWG meetings were held with the private sector TWG and refugee health and nutrition TWG, 02 staff trainings conducted, finalized and disseminated the resource mapping report, mapped partners in selected districts and the exercise is still on going, conducted two workshops in refugee hosting districts on integration of refugee health services. The health economics and research unit was launched in collaboration with the school of public health, finalized MoU for MOH- MaKSPH-Imperial College London, for support in economic evaluation and health technology assessment to MOH, Paid subscriptions to international organizations and coordinated the Karamoja project in which 23 staff houses are being constructed and global and regional engagements coordinated.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 125,341 15,214 48,650 12,714 750 270 12,000 1,361 92,986 66,500 7,831

Reasons for Variation in performance

NA

Total	383,617
Wage Recurrent	125,341
Non Wage Recurrent	258,276
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transfers to International Health Organisation made	Outstanding arrears paid for eligible organizations & the process of subscription is still ongoing.	262101 Contributions to International Organisations (Current)	115,000

Reasons for Variation in performance

The payment process is ongoing

Total	115,000
Wage Recurrent	0
Non Wage Recurrent	115,000
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	498,617
		Wage Recurrent	125,341
		Non Wage Recurrent	373,276
		AIA	0
		GRAND TOTAL	174,196,893
		Wage Recurrent	8,539,923
		Non Wage Recurrent	107,633,560
		GoU Development	17,706,772
		External Financing	40,316,638
		AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	7 Senior Management Committee meetings-Office Supplies received	211101 General Staff Salaries	66,224
Monthly Senior Management Committee meetings conducted	Quarterly for fuel and stationery-Quarter 1 and 2 performance reviews conducted by April 2021	211103 Allowances (Inc. Casuals, Temporary)	2,380
Monthly Governance Standards and Policy Regulations TWG meetings conducted		221009 Welfare and Entertainment	3,771
		221011 Printing, Stationery, Photocopying and Binding	7,780
Quarterly QI Committee meetings conducted		228002 Maintenance - Vehicles	3,343

Reasons for Variation in performance

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

Total	83,497
Wage Recurrent	66,224
Non Wage Recurrent	17,274
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
MoH & Patient Client Charter disseminated	Dissemination of: 1. Health Facility Assessment Programme tools	213001 Medical expenses (To employees)	5,294
MoH Support supervision strategy disseminated	2. MoH Support Supervision Strategy (2019/20 to 2024/25)	221011 Printing, Stationery, Photocopying and Binding	6,830
5SCQI TQM guidelines disseminated	3. MoH Client Charter conducted	227001 Travel inland	7,780
Health Sector QI Framework disseminated	MoH Patient Rights and Responsibilities Charter and Client Charter conducted to 135 districts	228002 Maintenance - Vehicles	2,070

Reasons for Variation in performance

The rest of the guidelines to be disseminated in the 4th quarter

Total	21,975
Wage Recurrent	0
Non Wage Recurrent	21,975
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision to RRHs Districts and Local Government	Quarterly Area Team support supervision visits conducted to 135 districts and 14 RRHs-	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 20,052
Joint inspection of service delivery in LG	"Quality Improvement support supervision visits conducted to 78 districts and report was shared during the review meeting -	221011 Printing, Stationery, Photocopying and Binding	4,200
QI support supervision to district	Participate in Joint inspection of service delivery of Local Government (MoPS) in 30 districts -HFQAP conducted in 8 districts: in West Nile: Acholi Sub-region	222001 Telecommunications 227001 Travel inland 228002 Maintenance - Vehicles	4,497 9,229 6,421

Reasons for Variation in performance

Inadequate funding. Few districts were supervised
Annual HFQAP to be implemented during the 3rd quarter of the FY

Total	44,399
Wage Recurrent	0
Non Wage Recurrent	44,399
AIA	0

Output: 04 Standards and guidelines developed

QI indicator manual developed	Health Sector Service Standards Manual developed	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 4,442
Thematic Service standards developed	4,000 copies of the Health Sector Quality of Care Assessment Tool and dissemination completed	221009 Welfare and Entertainment	2,640

Reasons for Variation in performance

To completed in the 4th quarter of the FY

Total	7,082
Wage Recurrent	0
Non Wage Recurrent	7,082
AIA	0
Total For SubProgramme	156,953
Wage Recurrent	66,224
Non Wage Recurrent	90,729
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Produce a third quarter report indicating among other things the supervision and site meetings held	5 zoom meetings held with consultant as follow up on the design of Busolwe General Hospital. 3 supervision visits to Gombe Hospital to inspect works ongoing	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,895
		221002 Workshops and Seminars	5,000
		221008 Computer supplies and Information Technology (IT)	400
		221011 Printing, Stationery, Photocopying and Binding	625
		227001 Travel inland	4,995
		228002 Maintenance - Vehicles	9,564
Total			35,479
GoU Development			35,479
External Financing			0
AIA			0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Civil works at Gombe Hospital 75% complete	Consultant submitted Draft Final List of medical equipment and reviewed by NACME	Item	Spent
2. Civil works at Busolwe General Hospital 10% completed			
Consultant submitted partial draft final designs for civil works and reviewed by MoH project team.			

Reasons for Variation in performance

Covid-19 pandemic affected the operations of the consultant team both in Uganda and Spain which has affected the output of the consultant.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	35,479
GoU Development	35,479
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Construction of Kayunga and Yumbe Hospitals monitored, supervised and evaluated - 75%	Three (No. 3) support and monitoring visits held in Kayunga & Yumbe Hospitals - 100%	Item	Spent
		211102 Contract Staff Salaries	44,012
		212101 Social Security Contributions	11,080
		221011 Printing, Stationery, Photocopying and Binding	750
		222002 Postage and Courier	1,506
		222003 Information and communications technology (ICT)	2,600
		223005 Electricity	875
		227001 Travel inland	20,464
		228002 Maintenance - Vehicles	5,649

Reasons for Variation in performance

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

Total	86,936
GoU Development	86,936
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Kayunga General Hospital retooled

Kayunga Hospital site handed over to the Contractor_ Arab Contractors for re-tooling.

Item **Spent**

Reasons for Variation in performance

None.

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Equipment delivered and installed in Kayunga and Yumbe Hospital	Lot 1A (Laboratory Equipment): Draft contract agreement was approved by the Solicitor General and contract agreement signed. Lot 1B (Surgical and Critical Care Equipment): Delivered and installed. Lot 1C (General Equipment): Delivered and installed. Lot 1D (Imaging Equipment): Delivered and installed. Vehicles: Evaluation report was approved by the MCC and No Objections obtained from the Funding Agencies.	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

Pending certificates for civil works cleared	Kayunga Hospital: Civil works substantially completed - 100% Yumbe Hospital: Civil works substantially completed - 100% Contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring on-going.	Item	Spent
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Reasons for Variation in performance

None.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	86,936
GoU Development	86,936
External Financing	0
AIA	0

Development Projects

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
<ul style="list-style-type: none"> - Conduct Supervision for RBF EDHMTs, Hospitals and Health Facilities - Conduct Quality Assurance visits to URMCHIP Districts - Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed - Conduct Monitoring and Supervision for civil works - MOH top Management Quarterly Supervision and Monitoring visits - 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 a CRVS Monitoring and Evaluation (M&E) system - Pay tuition fees for 521 students awarded Scholarships in various disciplines - Training of additional health workers i.e. 400 Registered Nurses in Intensive Care Nursing, Critical Care Nursing (21), Masters of Medicine in Anesthesia (12), Masters of Medicine in Emergency Medicine (10) and Bachelor of Anesthesia (30). - Pay tuition for the 473 additional health workers trained in various disciplines - Roll out MVRS in RBF supported Health Facilities - Remodal HC IVs implementing Results Based Financing 	<ul style="list-style-type: none"> - Technical Support Supervision (TSS) was conducted in West Nile and South Western Region. Districts supported in West Nile were Pakwach, Nebbi and Zombo; and 20 districts in South Western. The purpose of the TSS was to review RBF activity implementation in relation to facility-specific Performance Improvement Plans, guide health facility's investment choices and prioritization of RBF funds, Review accountabilities for RBF funds, and make actionable recommendations to the health facility/DHT to improve RBF implementation. - Conducted M&E field visit in central and Western Regions benefitting 18 districts and approximately 100 health facilities. The exercise aimed at supporting Districts and Facilities in areas of Project Implementation, Financial Management, M&E, Data management and Quality assurance, and utilization of RBF funds to make investments geared towards improving service delivery. - The assessment to monitor and follow up students awarded scholarships was finalized in Q2 and students who completed training deployed. Many students who undertook other disciplines have not been absorbed due to wage limitations. - Top management conducted supportive supervision to districts of Yumbe, Jinja, and Bunyoro sub-region including an engagement meeting with Leadership of Bunyoro Kitara Kingdom which resulted into signing an MOU with the kingdom to partner with MOH to work with Kingdom structures to enhance health promotion, particularly Maternal and New-born health. - Procurement and distribution of RMNCAH Medicines and Supplies was completed the previous Quarter. These include Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 010/ml Injectable. - Civil works contracts have been awarded, cleared by the Solicitor General and contracts signed by the contractors. An Entry meeting was conducted between 	<ul style="list-style-type: none"> Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 	<ul style="list-style-type: none"> Spent 3,320 5,000 6,136

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

the Project Management Team and the Contractors, and currently - site handover and ground breaking is being undertaken for construction to start.

- Six (6) CSOs have been contracted to mentor health workers in the provision of emergency obstetric, newborn services postpartum family planning services as well as Post-Abortion Care (PAC). Entry meetings were conducted with the CSOs, discussed inception reports, implementation plans, mentorship packages & tools, and oriented key technical experts to the CSOs on the mentorship packages and Mentorship clinical skills checklists.

- A validation workshop for the strategy was held in March 2021 for thematic teams that reviewed the CRVS development process to conclude the score cards. The consultants are currently incorporating comments and feedback into the Draft Report. The Strategy is anticipated to be finalized by June 2021.

- By the end of Q3, Tuition fees had been paid for all 461 continuing students i.e. health workers awarded scholarships between 2017/18 and 2018/19. A total of 260 students have completed studies

- The first cohort of ninety (90) students awarded scholarship in Critical and Intensive Care Nursing started studying. Selection of the second cohort (310 students) for critical and intensive care Nursing is still on-going

- By the end of Q3, Tuition fees had been paid-up for 551 additional students awarded scholarships in various courses.

- As of 31st March 2021, ToTs for Western, Mid-Western, Eastern and Central Regions have been completed. Trainings for the remaining two (2) Regions are expected to be completed by end of March 2021. The trained DROs will then conduct trainings for approximately 9,164 birth and death notification duty bearers across 100 Districts in a bid to scale up quantity, quality and timeliness of birth and death notifications. This is expected to improve birth and death registrations, generating vital statistics that will enrich national planning and development.

- Birth and death notification and registration modules are now operational and have been rolled out to all NIRA District offices. 285 laptops are being procured to facilitate roll out of MVRs HCIVs and High-Volume Health Facilities

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

- Currently, Bills of Quantities (BOQs) for remodeling the facilities are being developed following the completion of the assessment.

Reasons for Variation in performance

N/A

Total	14,456
GoU Development	14,456
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

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

- In Q3, RBF funds to a tune of 8.358 billion were disbursed to Health Facilities, EDHTs and Hospitals. The total amount disbursed to HC IIIs is 2.8 billion and 699 million to HC IVs. Cumulatively, 86 billion have been disbursed through the RBF Program.
 - Q2 FY 2020-21 EDHMT, hospital and health facility verification was conducted and been completed. A team of National and Regional RBF facilitators conducted the verification exercise across the 131 RBF implementing districts. The adjusted invoices generated from the verification process were then validated by the Ministry of Health RBF unit and forwarded for payment.

Item

Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Distribution of the 20 Motor Vehicles to Project staff and EDHMT for Project Management and Supervision

- Contract being executed by Cooper Motors Corporation (CMC) Uganda Limited. Registration of vehicles is currently on-going.
 - Regarding the procurement of Motorcycles, the project initiated processes to re-tender this procurement following failure by M/S Nile Fishing Company Limited to supply the Motorcycles

Item

Spent

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
- Distribution of RMNCAH equipment & EVD Equipment under CERC	- Procurements were made for Laboratory Testing Consumables for COVID-19, Procurement of PCR automated COVID-19 Testing Kits & Reagents, and procurement of COVID-19 Laboratory Consumables	

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

	Item	Spent
- Distribution of Medical furniture to selected facilities	- The Ministry received a No Objection from the bank for the procurement of Equipment. Procurement processes have been initiated. This is expected to cost a total 38.79 billion. This includes equipping of 81 Health Centers, 124 UGIFT Facilities, 42 Maternity Units HC IV and 20 Theatres and 400 HC III Operational Health Centers	

Reasons for Variation in performance

N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
- Construct Maternity Units in 82 selected Health facilities	- Civil works contracts have been awarded, cleared by the Solicitor General and contracts signed by the contractors. An Entry meeting was conducted between the Project Management Team and the Contractors, and currently - site handover and ground breaking is being undertaken for construction to start.	

Reasons for Variation in performance

N/A			
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	14,456
		GoU Development	14,456
		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

	Item	Spent
Coordination reports produced	ongoing works for Karamoja staff housing supervised	211103 Allowances (Inc. Casuals, Temporary) 1,180
Environmental and Social impact assessment report done	contract for the environmental and social impact assessment awarded and work ongoing	221001 Advertising and Public Relations 5,000
Call for bidders placed in media		221009 Welfare and Entertainment 2,250
Reasons for Variation in performance		
N/A		
	Total	8,430
	GoU Development	8,430
	External Financing	0
	AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
8 Public address systems procured for 8 districts in Karamoja Region		

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 80 Hospital Construction/rehabilitation

Procurement process concluded and sites handed over

Reasons for Variation in performance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,430
GoU Development	8,430
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;

•Support supervision by top management on health service delivery undertaken in Lira, Yumbe, Moyo, Kabalore, Kasese, and Kakumiro districts.
 •Medical stationery procured and distribution plans finalised and distribution will start 3rd week of April 2021.
 •2nd batch of Health workers' uniforms bids opened and evaluation expected to be completed by 3rd week of April 2021.
 •Carriage & storage of Reproductive Health commodities undertaken and bills paid.
 •Utilities, security and telephone communications provided and bills paid.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,278
213001 Medical expenses (To employees)	1,000
213002 Incapacity, death benefits and funeral expenses	2,000
221011 Printing, Stationery, Photocopying and Binding	701,310
223004 Guard and Security services	26,060
223005 Electricity	127,738
224004 Cleaning and Sanitation	2,660
227003 Carriage, Haulage, Freight and transport hire	399,822

Reasons for Variation in performance

Total	1,277,869
GoU Development	1,277,869
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local Governments with capital development needs supported	•Local Governments with capital development needs supported with funds that have been disbursed.	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0

Reasons for Variation in performance

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Elevator at MOH Headquarters renovated	•Elevator at MOH Headquarters repaired and in working condition.	Item	Spent
MOH archives constructed at Wabigalo.	•Contract for construction MOH archives at Wabigalo signed. Works will begin by 30/4/2021 and expected to end by 10/6/2021	312101 Non-Residential Buildings	1,628,764
TB offices renovated.	•Contract for renovation of NTLP offices signed. Works will begin by 30/4/2021 and expected to end by 10/6/2021	312104 Other Structures	3,058,328
30% Rehabilitation of MoH parking yard completed	•Contract for MOH face-lifting signed Works will begin by 30/4/2021 and expected to end by 10/6/2021		
	•Final Rehabilitation of MoH parking yard completed.		

Reasons for Variation in performance

Total	4,687,091
GoU Development	4,687,091
External Financing	0
AIA	0

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

Contract execution and supervision for an Integrated Health Management system for Referral Hospitals	•Contract execution and supervision for an Integrated Health Management system for Referral Hospitals signed. Supplies will be delivered and installed by 10/6/2021.	Item	Spent
Contract execution and supervision for Computers, anti-virus software and for laptops for Ministry staff	•Consultancy for Integrated Health Management system for Referral Hospitals is at evaluation stage.		

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Contract execution and final testing for the supplied specialised machinery, computerised systems, software and the hardware and recommend for payments	Specifications were completed and the Procurement Process is on-going.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Forward for payment of office furniture and fittings	•Forwarded for payment of office furniture and fittings.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
	•Advertised for hospital construction/rehabilitation.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	5,964,960
		GoU Development	5,964,960
		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 3: Outputs and Expenditure in Quarter

	Item	Spent
<p>Strengthen office /Streamline roles, functions, responsibilities and authority within UNHRO, and affiliated institutions, Develop management systems and toolsMainstream an ethical code of conduct for health research;Develop framework for the management , technical supervision, monitoring and evaluation at all levels;Develop and maintain mechanisms for quality assurance in research. Develop Road-map for e health sharing in research;Develop communication and information exchange mechanisms to support collaboration at all levels; Host 2 regional stakeholders conference to revise mechanisms for cooperation Develop a data management system. Set-up a national knowledge translation (KT) platform for health research evidence and application. Train policy makers and researchers in access, synthesis and use of research evidence Harness and innovate locally appropriate technologies and tools tin in health care delivery systems. Develop framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery NCRI: Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization of selected Formulated Herbal products;hold capacity building workshops, seminars, and media shows to disseminate research work done.NCRI: General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries. NCRI: Routine maintenance f the Demo Herbal garden at NCRI;Documentation of medicinal plants knowledge from various THPs; Promote Conservation of prioritized medicinal plants in selected districts; Maintain medicinal plants databases.</p>	<p>263104 Transfers to other govt. Units (Current)</p>	<p>137,000</p>

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Only 57 samples were analyzed in Q3 compared to 83 samples in Q2 due to a slow down in collection and submission of samples for analysis by the public and herbalists.

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

Recurrent Programmes

Subprogram: 05 JCRC

Outputs Funded

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

Wage subvention transferred to JCRC to support specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	Specialized Medical Research in HIV/AIDS and Clinical Care (JCRC)	Item	Spent
		263104 Transfers to other govt. Units (Current)	180,000

Reasons for Variation in performance

Total	180,000
Wage Recurrent	0
Non Wage Recurrent	180,000
AIA	0
Total For SubProgramme	180,000
Wage Recurrent	0
Non Wage Recurrent	180,000
AIA	0

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
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 Regional Referral Hospitals and National Referral Hospitals	Item	Spent	
		211101 General Staff Salaries	28,483	
		211103 Allowances (Inc. Casuals, Temporary)	2,585	
		221009 Welfare and Entertainment	2,000	
		227001 Travel inland	3,760	
		228002 Maintenance - Vehicles	5,000	
			Total	41,829
			Wage Recurrent	28,483
			Non Wage Recurrent	13,345
			AIA	0
			Total For SubProgramme	41,829
			Wage Recurrent	28,483
			Non Wage Recurrent	13,345
			AIA	0

Reasons for Variation in performance

N/A

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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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 .</p> <p>Malaria in Pregnancy training and awareness ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM Training and awareness detect more of estimated TB Cases detect more TB Cases detect more TB Cases in prisons 80% of drug resistant TB cases successfully treated -recording & reporting of TB</p> <p>Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections. Enhance programs for mother to child transmission of HIV</p>	<p>Between January and March 2021, 5,963,959 patients had fever of which 5,611,814 (94.1%) were tested and 2,772,322 retreated for malaria</p> <p>N/A N/A</p> <p>Supported 566 Health facilities to conduct coordination meetings with community health workers; 566 Health facilities supported to conduct supervision to community health workers; 34 Districts supervised; Held Community case management review meetings 34 Districts Distributed,27,789,044 LLINs to 57,327,395 recipients people in 1,596,757 households in in 12 Districts through Mass campaign; 351545 pregnant women during antenatal care and children during immunization</p> <p>All women who attend ANC are tested for HIV at all ANC visits. Those who turn HIV Positive are immediately initiated on ART to eliminated the transmission of HIV to the new born baby. Several innovations have been used in the MCH to ensure that pregnant women and lactating mothers get HIV services. The new born babies are mandated to receive a virological test to ascertain the status. About 71% of the children received a virological test for HIV within 2 months . And follow ups are done at all points of Care where young babies are taken for health care at the health facilities Follow ups are done up to when the final status of the babies is ascertained for those positive get initiated on ART and the negatives, their mothers are advised on how to continue which preventive measures.</p>	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211102 Contract Staff Salaries	356,907
		211103 Allowances (Inc. Casuals, Temporary)	23,647
		212101 Social Security Contributions	55,942
		221002 Workshops and Seminars	11,000
		221003 Staff Training	13,375
		221008 Computer supplies and Information Technology (IT)	6,282
		221011 Printing, Stationery, Photocopying and Binding	8,428
		221012 Small Office Equipment	5,640
		222001 Telecommunications	30,000
		227002 Travel abroad	15,000
		228002 Maintenance - Vehicles	38,040
		Total	564,260
		GoU Development	564,260
		External Financing	0
		AIA	0

Reasons for Variation in performance

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 427,534,025 /= made and country coordination mechanism office supported. No Money was sent to the Districts in Q3

Item	Spent
262101 Contributions to International Organisations (Current)	54,374

Reasons for Variation in performance

Total	54,374
GoU Development	54,374
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Delivery of the motor vehicles All procurements were done in Q1

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	618,634
		GoU Development	618,634
		External Financing	0
		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 Q3procured	All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) procured	Item	Spent
		224001 Medical Supplies	332,442

Reasons for Variation in performance

Total	332,442
GoU Development	332,442
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

	Item	Spent
	Not done	
	Not done	
	Note done	
Technical supportive supervision conducted in 30 selected districts	Not done	

Reasons for Variation in performance

Competing COVID-19 activities; to be implemented in Q4
 Competing priorities; to be implemented in Q4
 Funds being reprogrammed to use cultural and religious institutions to mobilize communities; Planned for Q1. Pending recruitment of a consultant -that is on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Top up allowances for 5 UNEPI staff and 5 other administrative staff paid	Top up allowances for 3 UNEPI staff was provided.	Item 227001 Travel inland	Spent 15,475
1 NITAG committee meetings supported	3 NITAG and 10 NITAG sub committee meetings held. Not done Not done	228002 Maintenance - Vehicles	6,124
13 Gavi supported staff paid 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 17 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 conducted		
132 health workers oriented	None Not done Not done Not done		
1 internal audits conducted	Not done 1 internal audit being conducted None None		
Support supervision to selected districts conducted Communities mapped to immunization service points under the urban immunization strategy	Not done Administrative support provided for the running of the project and UNEPI Not done		
132 health workers oriented 132 DCCTs trained	Not done		
Reasons for Variation in performance			
Frequent subcommittee meetings following ongoing Covid-19 vaccination Not planned for the quarter Planned for once only. The system needs to be improved to only capture planned outputs as per original scheduling (Quarters) Planned for Q1. Pending recruitment of a consultant -that is on going			
1 national stakeholder's meeting is planned for Q4. The system needs to be improved to only capture planned outputs as per original scheduling (Quarters) Covid-19 SOPs; concept being reworked; will be done in Q4 Delayed procurement processes Planned for Q1. Pending recruitment of a consultant -that is on going			
Overloaded internal audit unit			
Covid-19 vaccination activities; Limited Gavi funds on account Covid-19 vaccination activities; concept being reworked; will be done in Q4 Covid-19 vaccination activities; Limited Gavi funds on account Transitioned Cold Chain Function to NMS; to be done in collaboration with NMS; planned for in Q1			
			Total
			21,599
GoU Development			21,599
External Financing			0
AIA			0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 51 Transfer to Autonomous Health Institutions

		Item	Spent
139 districts receive ICHD funds	Not done		
132 districts receive outreach funds	Ongoing - Districts continued to utilize the funds received in Nov 2020 in holding the meetings		
10,000 DHT members trained on IIP	Not done		
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	Ongoing - Districts continued to utilize the funds received in Nov 2020 in holding the meetings		
538 DHTs supported to conduct data improvement activities in their districts	Funds for disposal of obsolete immunization equipment in 132 districts		
All laboratory confirmed VPD cases followed up	disbursed to NMS for implementation; NMS put up tender for disposal		
Procure buffer stocks for PBM sentinel sites laboratories - Targeting Mulago, Mbale, Lacor.	Ongoing - Funds disbursed to UVRI		
1 stakeholder performance meetings held in each district	On going-Funds disbursed to NMS		
6 stakeholder performance review meetings held per district	Ongoing - Districts continued to hold meetings using funds disbursed in November 2020		

Reasons for Variation in performance

5,000 Health workers were planned to be trained during the quarter. Due to covid-19 vaccination activities; no time was available for implementation

Accountabilities for previous funds by districts

Accountabilities for previous funds by districts

Delayed accountabilities from districts

Accountabilities for previous funds by districts

Funds disbursed to NMS – delayed accountability for previous funds

Funds disbursed to UVRI – delayed accountability for previous funds

Normal procurement process. Postponed to Q4

Limited funds on Gavi account

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
On-going. Procurement of 635 cold chain equipment		
Received and distributed		
18 SDDs procured as part of the SDDs under HSS in Q4 of FY2019/20		

Reasons for Variation in performance

18 SDDs procured as part of the SDDs under HSS in Q4 of FY2019/20

Procured through third party (UNICEF)

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

Total	0
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	354,041
		GoU Development	354,041
		External Financing	0
		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)

Regional trainings on IMAM and MIYCAN conducted	13 selected districts under Mbale regional emergence operation center and 30 district health teams & district task force members oriented on community health SOPs in context of Covid-19. Nutrition Assessment Counseling and Support (NACS) support supervision conducted in 3 regions reporting high levels of malnutrition among PLHIVs (Karamoja, Kabale and Mbarara) covering 29 ART sites. Support supervision conducted on Integrated child health Days in 6 districts of Kamuli, Iganga, Namutumba, Masaka, Rakai and Kalisizo covering a total of 14 health facilities. One national TOT on MIYCAN conducted in Hoima for 20 Nutritionists, 18 MCH, and 20 IPs. 129 nutrition / health service providers from the districts of Karamoja region and Obongi district trained on IMAM. 1440 members of district task force trained on community engagement strategy and home based care in 24 districts. 3 nutrition TWG meetings, for the months of January, February and March conducted. 2 monthly nutrition Thematic working group meetings for IMAM and Nutrition in Emergencies. 3 Monthly nutrition indicator performance review meetings conducted for months of Jan - March. One quarterly nutrition performance review conducted for Kampala. National Nutrition Monitoring	Item	Spent
		211101 General Staff Salaries	55,843
		211103 Allowances (Inc. Casuals, Temporary)	3,786
		221009 Welfare and Entertainment	1,356
		227001 Travel inland	14,112
		228002 Maintenance - Vehicles	1,735

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Framework reviewed and aligned to the HMIS/DHIS2 systems.

Health sector service standards and service delivery standards for the community level developed.

Home based care guidelines context of Covid-19 reviewed. VHT activity report book that incorporates home based care developed.

1,458 copies of IMAM job aides and 9,054 posters printed and distributed to the 29 UNICEF supported districts and the 5 RRH Mbarara, Gulu, Arua and Hoima and Moroto.

MIYCAN guidelines finalised and dissemination plan developed with support from UNICEF

Reasons for Variation in performance

Total	76,832
Wage Recurrent	55,843
Non Wage Recurrent	20,989
AIA	0
Total For SubProgramme	76,832
Wage Recurrent	55,843
Non Wage Recurrent	20,989
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	88% (48,605) new and relapse TB patients notified .	Item	Spent
	74% (6,084/8,274) children (0-14) with TB (treatment coverage children) notified	211101 General Staff Salaries	245,824
	• 2 districts supervised	211102 Contract Staff Salaries	16,886
	• 24 health workers mentored	211103 Allowances (Inc. Casuals, Temporary)	9,994
	Conducted support supervision in 6 Guinea worm endemic districts in Northern Uganda	221009 Welfare and Entertainment	11,994
	• District led mentorship conducted in all the 10 districts with oversight from national and regional mentors including paediatricians.	222001 Telecommunications	2,260
	• A total of 179 facilities were reached and previous facility specific action plans reviewed/ updated and mentorship conducted	227001 Travel inland	32,906
	• A total of 1,614 clients were screened for TB using X-ray, 169 (10.5%) had abnormal X-ray suggestive of TB and 23 patients (1.3%) diagnosed with TB (7 PBC & 21 PCD).	228002 Maintenance - Vehicles	3,679
	• Conducted community TB screening in prisons and hard to reach communities in Busoga and Karamoja regions during World TB Day commemoration week		

Reasons for Variation in performance

Total	323,542
Wage Recurrent	262,710
Non Wage Recurrent	60,832
<i>AIA</i>	0

Output: 03 Technical Support, Monitoring and Evaluation

30 districts implementing hepatitis control activities supervised	Item	Spent
1,350 health workers trained on management of hepatitis B in 30 implementing districts	211103 Allowances (Inc. Casuals, Temporary)	12,490
Supported 22 districts in western and central regions to conduct outreaches	212101 Social Security Contributions	4,152
	213002 Incapacity, death benefits and funeral expenses	4,200
	221002 Workshops and Seminars	72,669
	221003 Staff Training	6,605
	221008 Computer supplies and Information Technology (IT)	7,243
	221009 Welfare and Entertainment	5,990
	222001 Telecommunications	3,609
	224001 Medical Supplies	780
	227001 Travel inland	203,080
	228002 Maintenance - Vehicles	20,246

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	341,065
		Wage Recurrent	0
		Non Wage Recurrent	341,065
		AIA	0

Output: 04 Immunisation

Item	Spent
246,000 People vaccinated for COVID 19 pandemic .	
Health workers trained in handling Vaccines for COVID 19 country wide	
Conducted routine immunization	
A total 7 AFP cases were detected and investigated by the stoppers. The national level NPAFP rate for October to December 2020 is 2.06 compared to 3.01 for October to December 2019; while stool adequacy rate was 92% and 90% respectively.	
A total 8 AFP cases were detected and investigated by the stoppers. The national level NPAFP rate for October to December 2020 is 2.06 compared to 3.01 for October to December 2019; while stool adequacy rate was 92% and 90% respectively. The team supported yellow fever and OCV immunization campaigns	
211103 Allowances (Inc. Casuals, Temporary)	5,000
221007 Books, Periodicals & Newspapers	264
221009 Welfare and Entertainment	2,000
227001 Travel inland	6,999
228002 Maintenance - Vehicles	8,802

Reasons for Variation in performance

Total	23,065
Wage Recurrent	0
Non Wage Recurrent	23,065
AIA	0

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

Item	Spent
Conducted support supervision in 6 out of 8 districts with nodding syndrome	
Carried out assessment of drug stock out for nodding syndrome in 8 health facilities	
Conducted support supervision in jigger 4 endemic districts in Karamoja sub region	
Conducted community sensitization against Jiggers in Karamoja Sub region	
211103 Allowances (Inc. Casuals, Temporary)	6,546
221009 Welfare and Entertainment	15,844
221010 Special Meals and Drinks	76,990
227001 Travel inland	22,708
228002 Maintenance - Vehicles	2,000

Reasons for Variation in performance

Total	124,088
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	124,088
		AIA	0

Output: 06 Photo-biological Control of Malaria

	Item	Spent
Trained 180 VHTs in larvicide applications (Lira, Kabale, Kisoro and Rubanda)	211103 Allowances (Inc. Casuals, Temporary)	5,569
Conducted entomological surveys for mosquito density (Baseline survey and post larviciding surveys)	221002 Workshops and Seminars	19,944
Implemented larviciding in Lira district	221009 Welfare and Entertainment	3,200
Conducted support supervision in Kisoro and Rubanda for Larviciding		

Reasons for Variation in performance

Total	28,713
Wage Recurrent	0
Non Wage Recurrent	28,713
AIA	0

Output: 07 Indoor Residual Spraying (IRS) services

	Item	Spent
Conducted support supervision in the districts implementing IRDS in Northern Uganda		
Conducted entomological surveys in the districts implementing IRS		

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	840,473
Wage Recurrent	262,710
Non Wage Recurrent	577,763
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support 10 districts to coordinate the control and prevention of diseases especially lifestyle diseases Conduct support supervision and mentoring visits to districts Develop interventions and guidelines of management and control of disease outbreaks	<p>Engagement between Ministry of Health and Bunyoro Kingdom on Reproductive Health in areas on Maternal, Infant Children and Young Adolescents. Regional launches of mosquito net distribution conducted in Buganda, Busoga and Teso. These were basically done via zoom. The National Launch of COVID -19 Vaccination was organised on 10th/March/2021.</p> <p>Organized an engagement of community gatekeepers in Buganda Kingdom on HIV prevention awakening. Mass media campaign conducted in areas of Busoga, Buganda, and Teso. These included radio talk shows, Television programs, adverts and other mobilization programs. Routine press releases on Covid-19 and press statements especially Covid-19 vaccination and awareness through social media, and other channels of communications has been done. Routine press releases on Covid-19 and press statements especially Covid-19 vaccination and awareness through social media, and other channels of communications has been done. Family planning tools which are used in communities to pass messages to the public were launched in Nakaseke district in March 2021.</p> <p>Film Vans have mobilised communities in Kampala, Mukono, and other districts to adopt behaviours which prevent the spread of diseases especially covid-19. Reviewed the HIV Testing Services communication materials.</p> <p>Produced and disseminated COVID-19 vaccine Frequently Asked Questions (FAQ) booklet .</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p>	<p>Spent</p> <p>21,280</p> <p>18,327</p> <p>200</p> <p>4,625</p>
			Total 44,432
			Wage Recurrent 21,280
			Non Wage Recurrent 23,152
			A/A 0

Reasons for Variation in performance

N/A
N/A
N/A

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop interventions and guidelines of management and control of disease outbreaks	Developed a draft Scheme of Service for Professional Health Education Cadres (Health Educators & Assistant Health Educators). District Health Educators sensitized on Covid-19 vaccination,	Item	Spent
Conduct support supervision and mentoring visits to districts	Mosquito net distribution, Reproductive health and other Public health issues. Training of Trainers for VHT in 20 districts of Kakumiro, Kyotera, Rakai, Kalangala, Buvuma, Palisa, Tororo, Mbale, Mayuge, Buyende, Isingiro, Mbarara, Kabalore, Kyenjejo, Hoima, Apac, Lira, Gulu, Maracha & Moyo was done	211103 Allowances (Inc. Casuals, Temporary)	10,367
Health promotion and Health Information campaigns undertaken	Supportive Supervision and Mentorship of DHEs, HEs & AHE in the Districts of Mbale, Budaka, Butebo, Bududa, Apac, Amolator, Oyam, Kole, Bugweri, Bugiri, Kamuli, Kaliro, Masaka, Kalungu, Gomba, Lwengo, Bushenyi, Mitooma, Kamwenge, Rubirizi, Sironko, Kapchorwa, Namusindwa, Manafwa, Gulu, Amuru, Omoro, Nwoya, Zombo, Arua, Nebbi, Paidha	227001 Travel inland	19,236
	Supportive Supervision and Mentorship of DHEs, HEs & AHE in the Districts of Mbale, Budaka, Butebo, Bududa, Apac, Amolator, Oyam, Kole, Bugweri, Bugiri, Kamuli, Kaliro, Masaka, Kalungu, Gomba, Lwengo, Bushenyi, Mitooma, Kamwenge, Rubirizi, Sironko, Kapchorwa, Namusindwa, Manafwa, Gulu, Amuru, Omoro, Nwoya, Zombo, Arua, Nebbi, Paidha	228002 Maintenance - Vehicles	1,938

Reasons for Variation in performance

N/A
N/A

Total	31,541
Wage Recurrent	0
Non Wage Recurrent	31,541
AIA	0
Total For SubProgramme	75,973
Wage Recurrent	21,280
Non Wage Recurrent	54,693
AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Capacity building in MPDSR for Hoima and Nebbi.	Item	Spent
	ETOO Mentorship in Masaka.	211101 General Staff Salaries	59,535
	Developed National ADH Costed strategy and costed Implementation plan.	211102 Contract Staff Salaries	2,988
	Revised RMNCAH Sharpened Plan.	211103 Allowances (Inc. Casuals, Temporary)	17,686
		221009 Welfare and Entertainment	3,296
		227001 Travel inland	24,215
		228002 Maintenance - Vehicles	5,875

Reasons for Variation in performance

N/A

Total	113,596
Wage Recurrent	62,523
Non Wage Recurrent	51,073
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Actual Outputs Achieved in Quarter	Item	Spent
Clinical Skills Mentorship for Health workers in Busoga, Teso and Ankole sub regions.	211103 Allowances (Inc. Casuals, Temporary)	3,190
Weekly Support Supervision visits for RMNCAH in Kawempe National Hospital.	212101 Social Security Contributions	503
	221009 Welfare and Entertainment	1,719
	227001 Travel inland	6,262
	228002 Maintenance - Vehicles	2,743

Reasons for Variation in performance

N/A

Total	14,417
Wage Recurrent	0
Non Wage Recurrent	14,417
AIA	0
Total For SubProgramme	128,012
Wage Recurrent	62,523
Non Wage Recurrent	65,489
AIA	0

Recurrent Programmes

Subprogram: 21 Environmental Health

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2 meeting were successfully held in february 2021 and march 2021	Item	Spent
	Assessment of impacts of floods in Buliisa District – (1 district)	211101 General Staff Salaries	148,183
		211103 Allowances (Inc. Casuals, Temporary)	16,176
		212101 Social Security Contributions	4,198
		221009 Welfare and Entertainment	2,080
		221011 Printing, Stationery, Photocopying and Binding	3,959
		227001 Travel inland	17,859

Reasons for Variation in performance

Activity was fully supported and timely implemented
Only Buliisa was done due to lack of funds.

Total	192,454
Wage Recurrent	148,183
Non Wage Recurrent	44,271
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Actual Outputs Achieved in Quarter	Item	Spent
Technical support supervision was conducted to 32 Districts Kapchorwa, Bukwo, Buliisa , Kikuube, Mubende, Kyenjojo, Kazo, Kamwenge, Buhweju , Kitagwenda, Sironko, Bulambuli, Kitgum , Lamwo, Nakapiripiriti , Nabilatuk, Katakwi , Napak, Kabale , Rubanda, Namayingo , Mayuge, Rukiga, Kisoro, Buikwe, Kayunga, Dokolo ,Alebtong, Nakasongola, Hoima, Kibaale and Kyegegwa	211103 Allowances (Inc. Casuals, Temporary)	11,380
	221009 Welfare and Entertainment	2,543
	227001 Travel inland	16,678

Technical support supervision was conducted to 32 Districts Kapchorwa, Bukwo, Buliisa , Kikuube, Mubende, Kyenjojo, Kazo, Kamwenge, Buhweju , Kitagwenda, Sironko, Bulambuli, Kitgum , Lamwo, Nakapiripiriti , Nabilatuk, Katakwi , Napak, Kabale , Rubanda, Namayingo , Mayuge, Rukiga, Kisoro, Buikwe, Kayunga, Dokolo ,Alebtong, Nakasongola, Hoima, Kibaale and Kyegegwa

Reasons for Variation in performance

N/A

Total	30,602
Wage Recurrent	0
Non Wage Recurrent	30,602
AIA	0
Total For SubProgramme	223,056

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	148,183
		Non Wage Recurrent	74,873
		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
211101 General Staff Salaries	63,620
211103 Allowances (Inc. Casuals, Temporary)	15,130
221002 Workshops and Seminars	61,014
221009 Welfare and Entertainment	3,600
221011 Printing, Stationery, Photocopying and Binding	5,495
221012 Small Office Equipment	131
227001 Travel inland	7,280
228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Total	162,270
Wage Recurrent	63,620
Non Wage Recurrent	98,650
AIA	0
Total For SubProgramme	162,270
Wage Recurrent	63,620
Non Wage Recurrent	98,650
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Support supervision conducted in all Regional Referral Hospitals and selected general hospitals and health centre IVs in partnership department of SCAP-D of MOH; Regional review meetings held in 3 health regions including, Mbarara, Gulu and Lira to implementation of the national sample transportation during which the different hubs made presentations on the hub laboratory operations highlighting successes, challenges, lessons learnt and recommendations. 325,085 HIV Viral load tests were done, with a suppression rate of 91.2%; 39536 HIV early infant diagnosis (EID) tests were done, 731 (1.8%) of which were positive. Up to 119 health facilities in 97 districts across the 16 health regions were enrolled on Serum Crag External Quality Assessment (EQA) Scheme.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 34,688 9,848 16,120 106,531 500 1,321 2,250

Reasons for Variation in performance

Total	171,258
Wage Recurrent	44,536
Non Wage Recurrent	126,722
AIA	0
Total For SubProgramme	171,258
Wage Recurrent	44,536
Non Wage Recurrent	126,722
AIA	0

Recurrent Programmes

Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Spent
Formulated / Established 5 District one Health Teams in Kasese, Kumi, Kyotera, Mbale and Zombo.	211101 General Staff Salaries	54,241
	211103 Allowances (Inc. Casuals, Temporary)	22,007
One Technical support supervision visit for Rabies conducted in Pader District	221009 Welfare and Entertainment	5,950
	227001 Travel inland	12,995
One workshop to review a national strategy for coordinated surveillance of priority zoonotic diseases in Uganda. Participants included Ministry of Health (MoH), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), and Ministry of Water and Environment		

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

(MWE)

4 districts were Assessed on the existing preparedness and reporting systems (Kisoro, Kasese, Bundibugyo and Zombo) for EVD

Submitted the Country IHR Annual Report on 19th February 2021. The report was compiled by a multi-disciplinary and multi sectoral team.

Conducted an Integrated Disease Surveillance technical support supervision in 8 under reporting districts of Kole, Lira, Kwanja Oyam, Kibuku, Budaka, Mbale and Sironko

Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in 3 Districts of Rukiga, Rubanda and Kabale

Conducted 2 HIMS & mTrac Training workshops Jinja and Mbarara to 21 Districts surveillance focal persons in the districts of Jinja, Namayingo, Kamuli, Iganga, Bugweri, Kayunga, Luuka, Mayuge, Kaliro, Buyende, Mbarara, Rubirizi, Isingiro, Ibanda, Rukungiri, Kiruhura, Kikuube, Kamwenge, Lwengo, Ntungamo and Kasese

Opened mTrac user accounts for 21 Surveillance Focal Persons to be able verify and approve mTrac weekly surveillance reports before submission to MoH

3 Districts Supported in timely Reporting of Disease Specific Surveillance (Kyenjojo, Kabarole and Ntoroko)

Supported the verification of measles outbreak in Butambala and Kween Districts

Conducted 2 IDSR 3rd Edition National Training of Trainers (NToT) in Mbale and Jinja that attracted a total of 60 participants from different entities such as MoH, RRHs, Districts and Partners

Conducted a IDSR 3rd Edition Pilot test

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

in Kikuube District

Conducted an assessment on IPC Measures and provided mentorship in health facilities nearest to PoEs in Kasese, Bundibugyo and Ntoroko Districts

Not planned for this quarter was planned for 1st quarter and 4 quarter
Conducted weekly verification, analysis, dissemination of surveillance data and published through the weekly EPI bulletin. A total of 12 Weekly bulletin articles published and shared to all surveillance stakeholders

Reasons for Variation in performance

Funded by WHO
Africa CDC
AFENET
Baylor Uganda
IDI but still no funds for needs assessment and rollout.

Not planned for this quarter was planned for 1st quarter and 4 quarter

Lack of Funds to publish in Newspapers, only soft copies shared
Funded by Baylor Uganda but still there was inadequate funds to more support supervisions at PoEs
Activities were Supported by GoU and TDDAP Funds
Funded by, GoU IDI and PATH-IDDS but still there is Inadequate funding

Supported by GoU and TDDAP

Total	95,192
Wage Recurrent	54,241
Non Wage Recurrent	40,952
<i>AIA</i>	0

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	MoH continued to respond to the Corona Virus (COVID 19) in a multi-sectoral approach. The first case was confirmed on 21st March 2020.	Item	Spent
		211101 General Staff Salaries	56,783
		211103 Allowances (Inc. Casuals, Temporary)	18,128
	The division supported the following	221008 Computer supplies and Information Technology (IT)	4,950
	- Facility based surveillance in 04 districts of Kyotera, Masaka, Lira and Soroti alongside the COVID-19 Antigen Rapid Diagnostic Test (RDT) rollout. This was part of the overall roll out of RDT in 14 Regional Referral Hospitals. Facility based surveillance was piggy banked on the RDT roll out in the facilities.	221009 Welfare and Entertainment	3,550
		227001 Travel inland	23,527
		273101 Medical expenses (To general Public)	24,400
	- Updated COVID-19 response Plan for the next 6 months. Jan-June 2016. The reported number COVID 19 cases have been dropping though there is a threat of a COVID 19 resurgence and importation of COVID 19 variant strain		
	-Drafted a budget for COVID 19 resurgence and surveillance for the COVID 19 variant strain is ongoing.		
	-Vaccination is also on going with technical oversight of UNEPI		
	Assessment of COVID 19 preparedness and Responses in six (06) refugee hosting districts of Kisoro, Isingiro, Kamwenge, Keggegwa, Kiryandongo and Kikube		
	Not planned for this quarter was planned for 2nd quarter and 4 quarter		
	Not planned for this quarter was planned for 2nd quarter and 4 quarter		
Reasons for Variation in performance			
Not planned for this quarter was planned for 2nd quarter and 4 quarter			
Gou funds- This was an activity scheduled for Q2 but was conducted in Q3 due to late release of funds and and overlapping COVID 19 pandemic activities			
Activities were directly supported by implementing partners (IDI, Baylor Uganda)			
Supported facility based surveillance for a total of 27 districts			
RDT pilot and the facility based surveillance was supported directly by CHAI			
Not planned for this quarter was planned for 2nd quarter and 4 quarter			
			Total
			131,338
			Wage Recurrent
			56,783
			Non Wage Recurrent
			74,555

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	226,530
		Wage Recurrent	111,023
		Non Wage Recurrent	115,507
		AIA	0

Development Projects

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

Outputs Provided

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

Item	Spent
227001 Travel inland	4,909

Reasons for Variation in performance

Total	4,909
GoU Development	4,909
External Financing	0
AIA	0
Total For SubProgramme	4,909
GoU Development	4,909
External Financing	0
AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 08 Clinical Health Services

Recurrent Programmes

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

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Utilities for Q3 were paid

Item	Spent
223004 Guard and Security services	1,030
223005 Electricity	56,299

Reasons for Variation in performance

N/A

Total	57,329
Wage Recurrent	0
Non Wage Recurrent	57,329
AIA	0

Output: 06 National Health Insurance Scheme

Public awareness on National Health Insurance Scheme was 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.

Item	Spent
221009 Welfare and Entertainment	3,272
221011 Printing, Stationery, Photocopying and Binding	303
227001 Travel inland	3,464

Reasons for Variation in performance

Total	7,039
Wage Recurrent	0
Non Wage Recurrent	7,039
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	- Allowances for Community Health Extension Workers paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	300,815
		264101 Contributions to Autonomous Institutions	2,600,000
<i>Reasons for Variation in performance</i>			
		Total	2,900,815
		Wage Recurrent	0
		Non Wage Recurrent	2,900,815
		AIA	0
Output: 52 Support to District Hospitals			
	Operations of Kayunga General Hospital were supported.	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 53 Medical Intern Services			
	Allowances for intern Health workers were paid	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	2,913,320
		Wage Recurrent	0
		Non Wage Recurrent	2,913,320
		AIA	0
Output: 54 International Health Organisations			
	Annual Global Fund contribution made.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A		262101 Contributions to International Organisations (Current)	375,000
		Total	375,000
		Wage Recurrent	0
		Non Wage Recurrent	375,000
		AIA	0
Output: 55 Senior House Officers			

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Allowances for Senior House Officers were paid	Item 263104 Transfers to other govt. Units (Current)	Spent 815,100
<i>Reasons for Variation in performance</i>			
N/A			
		Total	815,100
		Wage Recurrent	0
		Non Wage Recurrent	815,100
		AIA	0
		Total For SubProgramme	7,068,603
		Wage Recurrent	0
		Non Wage Recurrent	7,068,603
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

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

Item	Spent
211101 General Staff Salaries	62,993
221002 Workshops and Seminars	63,925
221009 Welfare and Entertainment	2,870
228002 Maintenance - Vehicles	4,357

Reasons for Variation in performance

The funds for all meetings were suspended and no meeting were not funded. The activity was not conducted. Funds to facilitate teams of supervisors were not available budget was exhausted in quarter 2.

Covid 19 Restrictions affected the international travels for conferences. Not performed, funds were all released and utilized in the previous quarter. There was no budget for quarter 3 release.

Total	134,145
Wage Recurrent	62,993
Non Wage Recurrent	71,152
AIA	0
Total For SubProgramme	134,145
Wage Recurrent	62,993
Non Wage Recurrent	71,152
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> •11 RRHs (Moroto, Jinja, Mbale, Soroti, Hoima and Mubende Kabale, Mbarara, Masaka, Gulu, and Lira. Target performance of 79%. Functionality of theatres assessed at the following facilities: Mitooma, Ntungamo, Rwashamire, Kitwe, Rubare, Kebisoni, Bugangari, Busanza, Buhunga, Rukungiri, North Kigezi, Muko Kabwohe, Shuuku, Kihhihi, 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. Assessed the HC IVs at: Mungula, Omugo, Rhino Camp, Adumi, Maracha, Obongi, Moyo Mission, Goli, Pakwach, Warr, Yumbe and Midigo. 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 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 803,692 34,304 12,668 1,750 32,048 7,500

Reasons for Variation in performance

N/A

Total	891,961
Wage Recurrent	803,692
Non Wage Recurrent	88,269
A/A	0

Vote:014

Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	891,961
		Wage Recurrent	803,692
		Non Wage Recurrent	88,269
		AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	<ul style="list-style-type: none"> •Conducted dissemination meeting for the EMS Operational Manual targeting 4 participants per district of Masaka Bukomansimbi, Kalungu, Lwengo, Rakai, Kyotera, Kalangala, Lyantonde, Sembabule and Kampala who mainly comprised the CAO,RDC,DHO and a Hospital Director/Medical Superintendent/Incharge •30 Health workers trained in Medical Major Incident Management in Greater Masaka Region supported by KOFIH •19 Health workers trained in Point of Care Ultrasound in Greater Masaka Region supported by KOFIH 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223005 Electricity 227001 Travel inland 228002 Maintenance - Vehicles	Spent 41,055 34,287 73,102 5,497 40,998 492 2,945 1,000 16,870 4,849
	<ul style="list-style-type: none"> •Conducted meetings with targeted district leaders on deployment of the Boat Ambulances •Engaging and sensitizing communities in the Albertine and Kyoga Sub Regions on where boat Ambulances will be deployed and community role in ensure their proper use with support from URMCHIP 		
	<ul style="list-style-type: none"> •Mapped of health facilities on major highways for strengthening of referral systems with support from URCS •Conducted support supervision to Masaka RRH and Bukomansimbi DLG on performance improvement under KOFIH project 		
	<ul style="list-style-type: none"> •Provision of standby emergency medical services during the Presidential and General Elections •Provision of standby emergency medical services during the general recruitment process under the Ministry of Public Service •Provision of standby emergency medical services during the NRM Retreat at Kyankwanzi supported by State House 		

Reasons for Variation in performance

Total	221,095
Wage Recurrent	75,342
Non Wage Recurrent	145,753
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	221,095
		Wage Recurrent	75,342
		Non Wage Recurrent	145,753
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Spent
-Quarterly technical support supervision visits were made to all 14Ws/RRH to asses medical equipment maintenance planning.	211101 General Staff Salaries	61,109
	211102 Contract Staff Salaries	33,942
-Supervised ongoing construction works at newly upgraded Hospitals and HCIIIs.	221009 Welfare and Entertainment	3,000
-Supervised and monitored BSCs maintenance.	227001 Travel inland	20,881
	228002 Maintenance - Vehicles	21,213

Reasons for Variation in performance

N/A

Total	140,145
Wage Recurrent	95,052
Non Wage Recurrent	45,093
AIA	0

Output: 03 Maintenance of medical and solar equipment

	Item	Spent
-Procurement process to purchase solar spare parts for the 57 facilities in 10 Districts commenced.	221002 Workshops and Seminars	33,514
-Assessment of status of solar systems commenced and completed for the 29HCs in Kotido, Koboong, Kumi, Budaka, Kibuku and Palisa Districts.	227001 Travel inland	61,932
	228003 Maintenance – Machinery, Equipment & Furniture	54,780
- 206No. medical equipment maintained with 43 pending jobs.		
- Two medical Equipment recommended to be disposed of.		
Request for approval of procurement method was submitted to MOH Contracts committee for the approval		
-15nNo. BSCs were maintained and/or certified. Activity is still on going.		

Reasons for Variation in performance

Funds for maintenance activity were released late.

- IDI supported maintenance of Laboratory equipment in 25 HCIIIs worth Ugx 5,410,000
- Clearance procedures.
- Assessment of operational status of solar system was ongoing

Total 150,226

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	150,226
		AIA	0

Outputs Funded

Output: 52 Support to District Hospitals

Item	Spent
-Quarterly technical support supervision visits were made to all 14Ws/RRH to asses medical equipment maintenance . ICU Equipment were installed and supervised. Money was transferred to Masaka RRW/H for support (50 million).	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	290,371
Wage Recurrent	95,052
Non Wage Recurrent	195,319
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Ministry premises cleaned daily.	Item	Spent
	Ministry Assets/Inventory Register updated up to the Month of March 2021	211101 General Staff Salaries	125,332
	Security of premises at HQ and affiliated sites provided (24/7)	211102 Contract Staff Salaries	1,631,875
	procurement of video conferencing equipment, extension of the LAN and CCTV to the tent, servicing of 13 photocopiers and replaced 2 cameras.	211103 Allowances (Inc. Casuals, Temporary)	615
	Specifications were developed for ICT equipment and software for the 31 General and 4 Regional Referral Hospitals and procurement is on going.	212101 Social Security Contributions	1,282
	100% website uptime maintained and the website is regularly updated.	213001 Medical expenses (To employees)	9,999
		213002 Incapacity, death benefits and funeral expenses	4,770
		221001 Advertising and Public Relations	6,450
		221003 Staff Training	18,830
		221007 Books, Periodicals & Newspapers	2,624
		221008 Computer supplies and Information Technology (IT)	21,963
		221009 Welfare and Entertainment	18,377
		221012 Small Office Equipment	10,769
		221016 IFMS Recurrent costs	16,250
		222001 Telecommunications	24,495
		222002 Postage and Courier	1,258
		223001 Property Expenses	3,995
		223004 Guard and Security services	12,500
		223005 Electricity	42,500
		224001 Medical Supplies	21,887,248
		224004 Cleaning and Sanitation	646,525
		224005 Uniforms, Beddings and Protective Gear	246,215
		227001 Travel inland	50,318
		228002 Maintenance - Vehicles	27,959
		228003 Maintenance – Machinery, Equipment & Furniture	24,202
		228004 Maintenance – Other	29,418

Reasons for Variation in performance

Total of Ugx.106,976,000 was spent during the 3 qtrs, other funds were contributed by other programs

Total	24,865,769
Wage Recurrent	1,757,207
Non Wage Recurrent	23,108,562
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	2 Top Management meetings were held.	Item	Spent
	9 Contracts Committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	100,727
	HPAC Meetings were held.	213001 Medical expenses (To employees)	17,100
	Paid Quarterly entitlements for Top Management.	221001 Advertising and Public Relations	14,486
	Carried out 3 field inspection by Top Management	221007 Books, Periodicals & Newspapers	2,320
	Funds transferred to 4 councils	221009 Welfare and Entertainment	1,085
		221012 Small Office Equipment	1,200
		222001 Telecommunications	7,350
		227001 Travel inland	29,635
		228002 Maintenance - Vehicles	21,036

Reasons for Variation in performance

N/A

N/A

Total	194,939
Wage Recurrent	0
Non Wage Recurrent	194,939
<i>AIA</i>	0

Outputs Funded

Output: 52 Health Regulatory Councils

Funds transferred to 4 councils	Item	Spent
	263204 Transfers to other govt. Units (Capital)	104,625

Reasons for Variation in performance

Total	104,625
Wage Recurrent	0
Non Wage Recurrent	104,625
<i>AIA</i>	0

Arrears

Total For SubProgramme	25,165,333
Wage Recurrent	1,757,207
Non Wage Recurrent	23,408,126
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Four Regional Planning meetings held in Gulu, Iganga, Soroti and Lira to Support selected Local Governments in compiling Comprehensive Health Plans.	Item	Spent
	Draft Budget Estimates for FY2021/22 and Ministerial Policy statement compiled and submitted to MoFPED	211101 General Staff Salaries	141,507
	Compilation of Draft MoH Strategic Plan undertaken and circulated to Departments for their input.	211103 Allowances (Inc. Casuals, Temporary)	5,406
		221002 Workshops and Seminars	136,159
		221003 Staff Training	5,088
		221007 Books, Periodicals & Newspapers	2,748
		221009 Welfare and Entertainment	6,425
		222003 Information and communications technology (ICT)	1,000
		227001 Travel inland	42,159
		228002 Maintenance - Vehicles	1,125
		Total	341,617
		Wage Recurrent	141,507
		Non Wage Recurrent	200,110
		AIA	0

Reasons for Variation in performance

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

Item	Spent
221002 Workshops and Seminars	37,500
221010 Special Meals and Drinks	1,000
221011 Printing, Stationery, Photocopying and Binding	4,606
227001 Travel inland	670
228002 Maintenance - Vehicles	1,982
Total	45,758
Wage Recurrent	0
Non Wage Recurrent	45,758
AIA	0
Total For SubProgramme	387,375
Wage Recurrent	141,507
Non Wage Recurrent	245,868
AIA	0

Reasons for Variation in performance

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	15,867
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221003 Staff Training	9,950
		221009 Welfare and Entertainment	3,503
		221012 Small Office Equipment	2,500
		221017 Subscriptions	500
		223005 Electricity	500
		227001 Travel inland	27,837

Reasons for Variation in performance

Total	63,657
Wage Recurrent	15,867
Non Wage Recurrent	47,790
AIA	0
Total For SubProgramme	63,657
Wage Recurrent	15,867
Non Wage Recurrent	47,790
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Salaries for 491 Ministry staff processed and paid.	Item 211101 General Staff Salaries	Spent 226,308
	Monthly Pension for 655 Pensioners processed and paid.	211102 Contract Staff Salaries	3,062
	Salaries for COVID-19 Contract staff paid for the months of January and February. However, salary for March was not paid due to insufficient funds	211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service	26,723 877,143
		213001 Medical expenses (To employees)	743
		213002 Incapacity, death benefits and funeral expenses	3,500
		213004 Gratuity Expenses	392,934
		221002 Workshops and Seminars	45,000
		221003 Staff Training	20
		221007 Books, Periodicals & Newspapers	1,874
		221009 Welfare and Entertainment	17,139
		221020 IPPS Recurrent Costs	5,010
		222002 Postage and Courier	2,840
		223005 Electricity	2,100
		227001 Travel inland	22,388
		228002 Maintenance - Vehicles	3,475
		282103 Scholarships and related costs	5,400

Reasons for Variation in performance

Total	1,635,659
Wage Recurrent	229,370
Non Wage Recurrent	1,406,288
AIA	0

Output: 20 Records Management Services

Issuing of appointments, confirmation and deployment letters for health workers.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,500
Indexing and classifying documents from the permanent secretary.	221009 Welfare and Entertainment	4,500
Implementation of PSC and HSC Minutes		

Reasons for Variation in performance

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0
Total For SubProgramme	1,642,659
Wage Recurrent	229,370

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,413,288
		AIA	0

Recurrent Programmes

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	Conducted support supervision of the Karamoja Staff Housing Project in Abim, Kotido, Napak and Kaabong, conducted two regional workshops in Hoima and Arua with all refugee hosting districts, Mapped health partners in selected district of Buikwe, Kayunga, Wakiso, Kiboga, Kyankwanzi, Lwero, Mukono, Butambala, Gomba, Mpigi, Bukomansibi, Kalungu, Lwero and Masaka, finalized MoU for MOH-MaKSPH-Imperial College London, for support in economic evaluation and health technology assessment to MOH, handed over IGAD supplies and PPEs, developed a work plan for UNHCR to implement the HSIRRP, Contributed to the development of "Multinational response to COVID-19 for East Africa, Horn of Africa, Union of Comoros" programme proposal by AfDB, Participated in the following meetings; 1 PPPH TWG and 1 Health and Nutrition TWG meeting, meeting with EU-IGAD in Adjuman and Elegu, steering Committee meeting with SIDA, participated in the Covid strategic meetings, Regional Steering Committee (RSC) meeting, in-country multi-sectoral preparatory meetings and technical briefing sessions for the EAC Council of Ministers and POE sub-pillar implementation meetings against COVID-19 attended.	Item	Spent
		211101 General Staff Salaries	58,604
		211103 Allowances (Inc. Casuals, Temporary)	7,114
		221002 Workshops and Seminars	48,650
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	1,000
		227001 Travel inland	16,515
		228002 Maintenance - Vehicles	25

Reasons for Variation in performance

NA

Total	132,158
Wage Recurrent	58,604
Non Wage Recurrent	73,554
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Upfront subscription International Health	Payment of subscription to international health organization is yet to be done. Process on going for ECSA	Item	Spent

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
The payment process is ongoing			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	132,158
		Wage Recurrent	58,604
		Non Wage Recurrent	73,554
		AIA	0
		GRAND TOTAL	45,505,387
		Wage Recurrent	4,104,060
		Non Wage Recurrent	34,313,483
		GoU Development	7,087,845
		External Financing	0
		AIA	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 20 Standards, Accreditation and Patient Protection

Outputs Provided

Output: 01 Sector performance monitored and evaluated

	Item	Balance b/f	New Funds	Total
Quarterly performance review meeting conducted				
Monthly Senior Management Committee meetings conducted	211101 General Staff Salaries	31,521	0	31,521
Monthly Governance Standards and Policy Regulations TWG meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221008 Computer supplies and Information Technology (IT)	4,993	0	4,993
Quarterly QI Committee meetings conducted	221011 Printing, Stationery, Photocopying and Binding	93	0	93
	228002 Maintenance - Vehicles	228	0	228
	Total	36,895	0	36,895
	<i>Wage Recurrent</i>	<i>31,521</i>	<i>0</i>	<i>31,521</i>
	<i>Non Wage Recurrent</i>	<i>5,374</i>	<i>0</i>	<i>5,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
MoH & Patient Client Charter disseminated				
MoH Support supervision strategy disseminated	213002 Incapacity, death benefits and funeral expenses	2,965	0	2,965
5SCQI TQM guidelines disseminated	227001 Travel inland	4,191	0	4,191
Health Sector QI Framework disseminated	227004 Fuel, Lubricants and Oils	281	0	281
	228002 Maintenance - Vehicles	180	0	180
	Total	7,617	0	7,617
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,617</i>	<i>0</i>	<i>7,617</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Support supervision to RRHs Districts and Local Government				
	211103 Allowances (Inc. Casuals, Temporary)	1,430	0	1,430
Joint inspection of service delivery in LG	221011 Printing, Stationery, Photocopying and Binding	4,014	0	4,014
QI support supervision to district	222001 Telecommunications	797	0	797
	227001 Travel inland	57	0	57
	227004 Fuel, Lubricants and Oils	20,984	0	20,984
	228002 Maintenance - Vehicles	7,273	0	7,273
	Total	34,555	0	34,555
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,555</i>	<i>0</i>	<i>34,555</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 04 Standards and guidelines developed

Thematic Service standards develop	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,249	0	2,249
	221005 Hire of Venue (chairs, projector, etc)	21,647	0	21,647
	221011 Printing, Stationery, Photocopying and Binding	10,716	0	10,716
	Total	34,612	0	34,612
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,612</i>	<i>0</i>	<i>34,612</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Produce a fourth quarter report indicating among other things the supervision and site meetings held	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	54,000	0	54,000
	211103 Allowances (Inc. Casuals, Temporary)	9,730	0	9,730
	221001 Advertising and Public Relations	6,600	0	6,600
	221004 Recruitment Expenses	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	2,350	0	2,350
	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	1,350	0	1,350
	227001 Travel inland	5,005	0	5,005
	227004 Fuel, Lubricants and Oils	23,000	0	23,000
	228002 Maintenance - Vehicles	4,126	0	4,126
	Total	113,901	0	113,901
	<i>GoU Development</i>	<i>113,901</i>	<i>0</i>	<i>113,901</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
1. Medical Equipment delivered to Gombe hospital				
2. Civil works 100% completed at Gombe Hospital	312101 Non-Residential Buildings	6,503,196	0	6,503,196
3. Civil Works 30% complete at Busolwe Hospital	312212 Medical Equipment	250,000	0	250,000
	Total	6,753,196	0	6,753,196
	<i>GoU Development</i>	<i>6,753,196</i>	<i>0</i>	<i>6,753,196</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Construction of Kayunga and Yumbe Hospitals monitored, supervised and evaluated - 100%				
	211102 Contract Staff Salaries	(67,868)	0	(67,868)
	212101 Social Security Contributions	14,769	0	14,769
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	222003 Information and communications technology (ICT)	1,844	0	1,844
	223004 Guard and Security services	375	0	375
	223005 Electricity	875	0	875
	223006 Water	150	0	150
	224004 Cleaning and Sanitation	750	0	750
	225002 Consultancy Services- Long-term	(235,735)	0	(235,735)
	227001 Travel inland	3,581	0	3,581
	227004 Fuel, Lubricants and Oils	8,000	0	8,000
	228002 Maintenance - Vehicles	764	0	764
	Total	(271,746)	0	(271,746)
	<i>GoU Development</i>	<i>(271,746)</i>	<i>0</i>	<i>(271,746)</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
Kayunga General Hospital retooled				
	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>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment installation at Kayunga and Yumbe completed	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>

Output: 80 Hospital Construction/rehabilitation

Pending certificates for civil works cleared	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	924,273	0	924,273
	Total	924,273	0	924,273
	<i>GoU Development</i>	<i>924,273</i>	<i>0</i>	<i>924,273</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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
- Conduct Supervision for RBF EDHMTs, Hospitals and Health Facilities	211102 Contract Staff Salaries	16,261,679	0	16,261,679
- Conduct Quality of care supervision visits to URMCHIP Districts	211103 Allowances (Inc. Casuals, Temporary)	20,973,562	0	20,973,562
- Conduct Quality of care supervision visits to URMCHIP Districts	212101 Social Security Contributions	1,626,168	0	1,626,168
- Conduct Monitoring and Supervision for civil works - MOH top Management Quarterly Supervision and Monitoring visits	221002 Workshops and Seminars	3,666,234	0	3,666,234
- Field Monitoring and Data Quality Assurance (DQA) visits RBF facilities	221011 Printing, Stationery, Photocopying and Binding	2,036,870	0	2,036,870
	224001 Medical Supplies	92,794,974	0	92,794,974
Procure RMNCAH Medicines and Supplies that include (Maama Kits, Misoprostol 200mg Tablet, Medroxy progesterone, Acetate 150mg ml, Depot (DC) medroxyproge, Sterone Actate 100mg/0.65ml, Oxytoan 1010/ml Injectable)	225001 Consultancy Services- Short term	5,910,449	0	5,910,449
	225002 Consultancy Services- Long-term	11,849,679	0	11,849,679
	227001 Travel inland	17,617,750	0	17,617,750
	227004 Fuel, Lubricants and Oils	21,000	0	21,000
- Supervise Civil works in 82 selected Health facilities	282103 Scholarships and related costs	11,480,307	0	11,480,307
- Development of a CRVS Monitoring and Evaluation (M&E) system		Total	184,238,672	0
			0	184,238,672
- Pay tuition fees for 521 students awarded Scholarships in various disciplines		GoU Development	184,238,672	0
		External Financing	184,202,202	0
		AIA	0	0
- Training of additional health workers i.e. 400 Registered Nurses in Intensive Care Nursing, Critical Care Nursing (21), Masters of Medicine in Anesthesia (12), Masters of Medicine in Emergency Medicine (10) and Bachelor of Anesthesia (30).				
- Pay tuition for the 473 additional health workers trained in various disciplines				
- Roll out MVRS in RBF supported Health Facilities				
- Remodal HC IVs implementing Results -Based Financing				

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment purchased for all 14 Regional Referral Hospitals	312202 Machinery and Equipment	765,000	0	765,000
		Total	765,000	0
			0	765,000
		GoU Development	765,000	0
		External Financing	0	0
		AIA	0	0

Vote:014 Ministry of Health

QUARTER 4: 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

Civil works supervised	Item	Balance b/f	New Funds	Total
Coordination reports produced	211103 Allowances (Inc. Casuals, Temporary)	150	0	150
Environmental and Social impact assessment do	225001 Consultancy Services- Short term	132,915	0	132,915
	227004 Fuel, Lubricants and Oils	20,500	0	20,500
	Total	153,565	0	153,565
	<i>GoU Development</i>	<i>153,565</i>	<i>0</i>	<i>153,565</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

Support supervision by top management: undertaken; Medical stationery; Health workers' uniforms purchased; Carriage & storage of Reproductive Health commodities undertaken; Utilities, security and telephone communications provided;	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	21,394	0	21,394
	213001 Medical expenses (To employees)	4,294	0	4,294
	213002 Incapacity, death benefits and funeral expenses	3,294	0	3,294
	221011 Printing, Stationery, Photocopying and Binding	298,690	0	298,690
	222001 Telecommunications	3,529	0	3,529
	223004 Guard and Security services	13,297	0	13,297
	223005 Electricity	127,738	0	127,738
	223006 Water	4,735	0	4,735
	224004 Cleaning and Sanitation	46,320	0	46,320
	224005 Uniforms, Beddings and Protective Gear	2,320,000	0	2,320,000
	227001 Travel inland	1,922	0	1,922
	227003 Carriage, Haulage, Freight and transport hire	176,808	0	176,808
	227004 Fuel, Lubricants and Oils	56,059	0	56,059
	Total	3,078,081	0	3,078,081
	<i>GoU Development</i>	<i>3,078,081</i>	<i>0</i>	<i>3,078,081</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Outputs Funded

Output: 51 Support to Local Governments

Local Governments with capital development needs supported	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	180	0	180
	263204 Transfers to other govt. Units (Capital)	390,768	0	390,768
	Total	390,948	0	390,948
	<i>GoU Development</i>	<i>390,948</i>	<i>0</i>	<i>390,948</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

Elevator at MOH Headquarters renovated MOH archives constructed at Wabigalo. TB offices renovated. 60% Rehabilitation of MoH parking yard completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	6,222,616	0	6,222,616
	312104 Other Structures	2,941,672	0	2,941,672
	Total	9,164,289	0	9,164,289
	<i>GoU Development</i>	<i>9,164,289</i>	<i>0</i>	<i>9,164,289</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

Complete the execution and recommend for final payments of suppliers.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	3,556,646	0	3,556,646
	Total	3,556,646	0	3,556,646
	<i>GoU Development</i>	<i>3,556,646</i>	<i>0</i>	<i>3,556,646</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

Monitoring and final adjustments on the the specialised machinery, computerised systems, software and the hardware	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	23,900,000	0	23,900,000
	312202 Machinery and Equipment	280,000	0	280,000
	Total	24,180,000	0	24,180,000
	<i>GoU Development</i>	<i>24,180,000</i>	<i>0</i>	<i>24,180,000</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>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 78 Purchase of Office and Residential Furniture and Fittings

Monitor and call for rectifying any omissions on the supplied office 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>

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	4,500,000	0	4,500,000
Total	4,500,000	0	4,500,000
<i>GoU Development</i>	<i>4,500,000</i>	<i>0</i>	<i>4,500,000</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>

Program: 03 Health Research

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)

Development Projects

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

Output: 04 Technical Support, Monitoring and Evaluation

Build capacity of 4 selected Medicines therapeutic committees, monitor supply chain in 8 selected health facilities, print and disseminate revised UCG and Essential Medicines List (EMLU)	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,535	0	37,535
	211103 Allowances (Inc. Casuals, Temporary)	2,191	0	2,191
	213002 Incapacity, death benefits and funeral expenses	6,228	0	6,228
	221011 Printing, Stationery, Photocopying and Binding	1,221	0	1,221
	227001 Travel inland	45,672	0	45,672
	227002 Travel abroad	10,900	0	10,900
	227004 Fuel, Lubricants and Oils	7,507	0	7,507
	228002 Maintenance - Vehicles	8,066	0	8,066
	Total	119,319	0	119,319
	Wage Recurrent	37,535	0	37,535
	Non Wage Recurrent	81,785	0	81,785
	AIA	0	0	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
commodities that include ACTs and Artesunate to be distributed and Health Workers oriented on IMM	211102 Contract Staff Salaries	10,773,000	0	10,773,000
Baseline Study for the new districts.	212101 Social Security Contributions	1,077,300	0	1,077,300
PCM funds for monitoring Programme	221001 Advertising and Public Relations	3,166,403	0	3,166,403
Activities. IDMs, Cluster meetings and Advocacy meetings training	221002 Workshops and Seminars	2,481,024	0	2,481,024
	221003 Staff Training	1,282,552	0	1,282,552
LLIN Programme on going .	221011 Printing, Stationery, Photocopying and Binding	5,488,864	0	5,488,864
Malaria in Pregnancy training and awareness	222003 Information and communications technology (ICT)	556,977	0	556,977
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM	224001 Medical Supplies	(291,995)	0	(291,995)
Training and awareness	225001 Consultancy Services- Short term	11,012,460	0	11,012,460
detect more of estimated TB Cases	227001 Travel inland	6,150,264	0	6,150,264
detect more TB Cases	227003 Carriage, Haulage, Freight and transport hire	201,056,309	0	201,056,309
	Total	242,753,158	0	242,753,158
detect more TB Cases in prisons		<i>GoU Development</i> 242,753,158	<i>0</i>	<i>242,753,158</i>
80% of drug resistant TB cases successfully treated		<i>External Financing</i> 242,753,158	<i>0</i>	<i>242,753,158</i>
-recording & reporting of TB		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections. Enhance programs for mother to child transmission of HIV

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	392,189	0	392,189
211103 Allowances (Inc. Casuals, Temporary)	291,247	0	291,247
212101 Social Security Contributions	8,175	0	8,175
221001 Advertising and Public Relations	23,465	0	23,465
221002 Workshops and Seminars	9,000	0	9,000
221003 Staff Training	34,125	0	34,125
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	73,718	0	73,718
221009 Welfare and Entertainment	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,667	0	10,667
221012 Small Office Equipment	26,626	0	26,626
221017 Subscriptions	30,000	0	30,000
222003 Information and communications technology (ICT)	10,000	0	10,000
227001 Travel inland	158,366	0	158,366
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance - Vehicles	36,847	0	36,847
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	20,000
Total	1,250,425	0	1,250,425
<i>GoU Development</i>	<i>1,250,425</i>	<i>0</i>	<i>1,250,425</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	
District activities monies transferred for training.District Health workers trained	262101 Contributions to International Organisations (Current)	12,328	0	12,328
District activities monies transferred for training.District Health workers trained	263104 Transfers to other govt. Units (Current)	21,647,426	0	21,647,426
Total	21,659,754	0	21,659,754	
<i>GoU Development</i>	<i>21,659,754</i>	<i>0</i>	<i>21,659,754</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>	

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

payment of the procured motor vehicles	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>

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 Q4 procured	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	10,667,558	0	10,667,558
	Total	10,667,558	0	10,667,558
	<i>GoU Development</i>	<i>10,667,558</i>	<i>0</i>	<i>10,667,558</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
Top up allowances for 5 UNEPI staff and 5 other administrative staff paid	211102 Contract Staff Salaries	3,799,848	0	3,799,848
	211103 Allowances (Inc. Casuals, Temporary)	673,920	0	673,920
1 NITAG committee meetings supported	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
13 Gavi supported staff paid	225001 Consultancy Services- Short term	1,279,269	0	1,279,269
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	227001 Travel inland	1,791,844	0	1,791,844
	227004 Fuel, Lubricants and Oils	97,941	0	97,941
	228002 Maintenance - Vehicles	(18,484)	0	(18,484)
	Total	8,601,939	0	8,601,939
	<i>GoU Development</i>	<i>8,601,939</i>	<i>0</i>	<i>8,601,939</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>

1 visit by MoH Top Management to 14 regions conducted

Support supervision to selected districts conducted

Program: 06 Public Health Services

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 4: 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
211101 General Staff Salaries	109,433	0	109,433
211103 Allowances (Inc. Casuals, Temporary)	4,913	0	4,913
213002 Incapacity, death benefits and funeral expenses	1,209	0	1,209
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	1,460	0	1,460
221012 Small Office Equipment	3,869	0	3,869
227001 Travel inland	20,076	0	20,076
227004 Fuel, Lubricants and Oils	13,824	0	13,824
228002 Maintenance - Vehicles	4,264	0	4,264
Total	159,048	0	159,048
<i>Wage Recurrent</i>	<i>109,433</i>	<i>0</i>	<i>109,433</i>
<i>Non Wage Recurrent</i>	<i>49,615</i>	<i>0</i>	<i>49,615</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	140,786	0	140,786
211102 Contract Staff Salaries	8,792	0	8,792
211103 Allowances (Inc. Casuals, Temporary)	10,290	0	10,290
212101 Social Security Contributions	4,837	0	4,837
221009 Welfare and Entertainment	824	0	824
221011 Printing, Stationery, Photocopying and Binding	5,312	0	5,312
221012 Small Office Equipment	8,040	0	8,040
227001 Travel inland	43,352	0	43,352
227002 Travel abroad	13,560	0	13,560
227004 Fuel, Lubricants and Oils	20,561	0	20,561
228002 Maintenance - Vehicles	8,721	0	8,721
Total	265,075	0	265,075
<i>Wage Recurrent</i>	<i>149,578</i>	<i>0</i>	<i>149,578</i>
<i>Non Wage Recurrent</i>	<i>115,497</i>	<i>0</i>	<i>115,497</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 03 Technical Support, Monitoring and Evaluation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	74,363	0	74,363
212101 Social Security Contributions	1,186	0	1,186
213002 Incapacity, death benefits and funeral expenses	2,500	0	2,500
221002 Workshops and Seminars	22,000	0	22,000
221003 Staff Training	18,158	0	18,158
221008 Computer supplies and Information Technology (IT)	11,157	0	11,157
221009 Welfare and Entertainment	3,210	0	3,210
221011 Printing, Stationery, Photocopying and Binding	58,525	0	58,525
221012 Small Office Equipment	6,700	0	6,700
224001 Medical Supplies	99,220	0	99,220
227001 Travel inland	303,119	0	303,119
227002 Travel abroad	22,680	0	22,680
227004 Fuel, Lubricants and Oils	52,240	0	52,240
228002 Maintenance - Vehicles	21,240	0	21,240
228003 Maintenance – Machinery, Equipment & Furniture	16,687	0	16,687
Total	712,985	0	712,985
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>712,985</i>	<i>0</i>	<i>712,985</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Immunisation

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	11,333	0	11,333
221003 Staff Training	13,104	0	13,104
221007 Books, Periodicals & Newspapers	312	0	312
221011 Printing, Stationery, Photocopying and Binding	5,360	0	5,360
227001 Travel inland	26,921	0	26,921
227004 Fuel, Lubricants and Oils	7,000	0	7,000
228002 Maintenance - Vehicles	9,948	0	9,948
228003 Maintenance – Machinery, Equipment & Furniture	2,260	0	2,260
Total	76,239	0	76,239
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>76,239</i>	<i>0</i>	<i>76,239</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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)	7,030	0	7,030
221009 Welfare and Entertainment	1,153	0	1,153
221010 Special Meals and Drinks	423,010	0	423,010
227001 Travel inland	3	0	3
227004 Fuel, Lubricants and Oils	18,000	0	18,000
228002 Maintenance - Vehicles	2,500	0	2,500
Total	451,696	0	451,696
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>451,696</i>	<i>0</i>	<i>451,696</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)	23,977	0	23,977
221003 Staff Training	2,100	0	2,100
221009 Welfare and Entertainment	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	4,360	0	4,360
224001 Medical Supplies	500,000	0	500,000
227004 Fuel, Lubricants and Oils	12,000	0	12,000
228002 Maintenance - Vehicles	8,400	0	8,400
Total	553,837	0	553,837
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>553,837</i>	<i>0</i>	<i>553,837</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Indoor Residual Spraying (IRS) services

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	6,600	0	6,600
Total	6,600	0	6,600
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,600</i>	<i>0</i>	<i>6,600</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

Support 10 districts to coordinate the control and prevention of diseases especially lifestyle diseases	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	95,899	0	95,899
Conduct support supervision and mentoring visits to districts	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
Develop interventions and guidelines of management and control of disease outbreaks	221007 Books, Periodicals & Newspapers	200	0	200
	221009 Welfare and Entertainment	4,800	0	4,800
	221011 Printing, Stationery, Photocopying and Binding	1,956	0	1,956
	227001 Travel inland	6,398	0	6,398
	227004 Fuel, Lubricants and Oils	22,783	0	22,783
	Total	132,071	0	132,071
	<i>Wage Recurrent</i>	<i>95,899</i>	<i>0</i>	<i>95,899</i>
	<i>Non Wage Recurrent</i>	<i>36,173</i>	<i>0</i>	<i>36,173</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical Support, Monitoring and Evaluation

Monitor utilization of guidelines for management and control of disease o outbreaks	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	62	0	62
Conduct support supervision and mentoring visits to districts	225001 Consultancy Services- Short term	391,162	0	391,162
	227004 Fuel, Lubricants and Oils	6,420	0	6,420
Health promotion and Health Information campaigns undertaken	228002 Maintenance - Vehicles	3,879	0	3,879
	Total	401,523	0	401,523
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>401,523</i>	<i>0</i>	<i>401,523</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	45,492	0	45,492
211102 Contract Staff Salaries	5,268	0	5,268
211103 Allowances (Inc. Casuals, Temporary)	10,433	0	10,433
213002 Incapacity, death benefits and funeral expenses	1,384	0	1,384
221011 Printing, Stationery, Photocopying and Binding	11,589	0	11,589
221012 Small Office Equipment	14,398	0	14,398
225001 Consultancy Services- Short term	21,225	0	21,225
227001 Travel inland	19,399	0	19,399
227002 Travel abroad	3,383	0	3,383
227004 Fuel, Lubricants and Oils	15,318	0	15,318
228002 Maintenance - Vehicles	4,620	0	4,620
Total	152,508	0	152,508
<i>Wage Recurrent</i>	<i>50,759</i>	<i>0</i>	<i>50,759</i>
<i>Non Wage Recurrent</i>	<i>101,749</i>	<i>0</i>	<i>101,749</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
212101 Social Security Contributions	759	0	759
213002 Incapacity, death benefits and funeral expenses	1,384	0	1,384
221011 Printing, Stationery, Photocopying and Binding	6,728	0	6,728
221012 Small Office Equipment	7,132	0	7,132
225001 Consultancy Services- Short term	3,691	0	3,691
227002 Travel abroad	4,228	0	4,228
227004 Fuel, Lubricants and Oils	5,310	0	5,310
228002 Maintenance - Vehicles	421	0	421
Total	29,653	0	29,653
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>29,653</i>	<i>0</i>	<i>29,653</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	128,320	0	128,320
211103 Allowances (Inc. Casuals, Temporary)	26,154	0	26,154
212101 Social Security Contributions	223	0	223
221009 Welfare and Entertainment	1,357	0	1,357
221011 Printing, Stationery, Photocopying and Binding	1	0	1
221012 Small Office Equipment	16,276	0	16,276
227001 Travel inland	46,371	0	46,371
227004 Fuel, Lubricants and Oils	9,091	0	9,091
273102 Incapacity, death benefits and funeral expenses	9,228	0	9,228
Total	237,021	0	237,021
<i>Wage Recurrent</i>	<i>128,320</i>	<i>0</i>	<i>128,320</i>
<i>Non Wage Recurrent</i>	<i>108,701</i>	<i>0</i>	<i>108,701</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)	7,897	0	7,897
221009 Welfare and Entertainment	1,444	0	1,444
221011 Printing, Stationery, Photocopying and Binding	4,859	0	4,859
227001 Travel inland	16,130	0	16,130
227004 Fuel, Lubricants and Oils	6,591	0	6,591
Total	36,920	0	36,920
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>36,920</i>	<i>0</i>	<i>36,920</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	33,051	0	33,051
211103 Allowances (Inc. Casuals, Temporary)	33,568	0	33,568
213002 Incapacity, death benefits and funeral expenses	9,228	0	9,228
221003 Staff Training	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	5,300	0	5,300
221009 Welfare and Entertainment	4,531	0	4,531
221012 Small Office Equipment	1,349	0	1,349
227001 Travel inland	28,314	0	28,314
227004 Fuel, Lubricants and Oils	9,742	0	9,742
228002 Maintenance - Vehicles	12,372	0	12,372
Total	139,455	0	139,455
<i>Wage Recurrent</i>	<i>33,051</i>	<i>0</i>	<i>33,051</i>
<i>Non Wage Recurrent</i>	<i>106,404</i>	<i>0</i>	<i>106,404</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	26,056	0	26,056
211102 Contract Staff Salaries	11,665	0	11,665
211103 Allowances (Inc. Casuals, Temporary)	6,128	0	6,128
213002 Incapacity, death benefits and funeral expenses	7,500	0	7,500
221002 Workshops and Seminars	60,409	0	60,409
221003 Staff Training	15,760	0	15,760
221011 Printing, Stationery, Photocopying and Binding	3,643	0	3,643
221012 Small Office Equipment	500	0	500
224001 Medical Supplies	10,000	0	10,000
227001 Travel inland	6,563	0	6,563
227004 Fuel, Lubricants and Oils	18,313	0	18,313
228002 Maintenance - Vehicles	759	0	759
Total	167,297	0	167,297
<i>Wage Recurrent</i>	<i>37,721</i>	<i>0</i>	<i>37,721</i>
<i>Non Wage Recurrent</i>	<i>129,575</i>	<i>0</i>	<i>129,575</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	36,274	0	36,274
211103 Allowances (Inc. Casuals, Temporary)	17,963	0	17,963
221009 Welfare and Entertainment	9,460	0	9,460
221011 Printing, Stationery, Photocopying and Binding	7,343	0	7,343
221012 Small Office Equipment	4,020	0	4,020
227001 Travel inland	35,253	0	35,253
227004 Fuel, Lubricants and Oils	7,067	0	7,067
Total	117,380	0	117,380
<i>Wage Recurrent</i>	<i>36,274</i>	<i>0</i>	<i>36,274</i>
<i>Non Wage Recurrent</i>	<i>81,106</i>	<i>0</i>	<i>81,106</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	62,073	0	62,073
211103 Allowances (Inc. Casuals, Temporary)	10,536	0	10,536
213002 Incapacity, death benefits and funeral expenses	9,200	0	9,200
221008 Computer supplies and Information Technology (IT)	8,750	0	8,750
221011 Printing, Stationery, Photocopying and Binding	8,040	0	8,040
221012 Small Office Equipment	6,700	0	6,700
227001 Travel inland	18,643	0	18,643
227004 Fuel, Lubricants and Oils	12,700	0	12,700
273101 Medical expenses (To general Public)	86,997	0	86,997
Total	223,638	0	223,638
<i>Wage Recurrent</i>	<i>62,073</i>	<i>0</i>	<i>62,073</i>
<i>Non Wage Recurrent</i>	<i>161,566</i>	<i>0</i>	<i>161,566</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

Outputs Provided

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

Item	Balance b/f	New Funds	Total
227001 Travel inland	16,841	0	16,841
Total	16,841	0	16,841
<i>GoU Development</i>	<i>16,841</i>	<i>0</i>	<i>16,841</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: 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)	168,750	0	168,750
Total	168,750	0	168,750
<i>GoU Development</i>	<i>168,750</i>	<i>0</i>	<i>168,750</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
223004 Guard and Security services	7,302	0	7,302
223005 Electricity	80,778	0	80,778
223006 Water	95,708	0	95,708
224004 Cleaning and Sanitation	42,393	0	42,393
Total	226,182	0	226,182
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>226,182</i>	<i>0</i>	<i>226,182</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 06 National Health Insurance Scheme

Item	Balance b/f	New Funds	Total
221001 Advertising and Public Relations	3,364	0	3,364
221002 Workshops and Seminars	10,570	0	10,570
221003 Staff Training	40,000	0	40,000
221009 Welfare and Entertainment	1,728	0	1,728
221011 Printing, Stationery, Photocopying and Binding	370	0	370
225001 Consultancy Services- Short term	191,876	0	191,876
227001 Travel inland	2,536	0	2,536
227002 Travel abroad	1,879	0	1,879
227004 Fuel, Lubricants and Oils	6,837	0	6,837
Total	259,160	0	259,160
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>259,160</i>	<i>0</i>	<i>259,160</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
263104 Transfers to other govt. Units (Current)	74,185	0	74,185
263106 Other Current grants (Current)	3,393,357	0	3,393,357
264101 Contributions to Autonomous Institutions	49,454	0	49,454
Total	3,516,997	0	3,516,997
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,516,997</i>	<i>0</i>	<i>3,516,997</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)	4,200,000	0	4,200,000
Total	4,200,000	0	4,200,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</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)	1,372,760	0	1,372,760
Total	1,372,760	0	1,372,760
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,372,760</i>	<i>0</i>	<i>1,372,760</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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)	1,157,100	0	1,157,100
Total	1,157,100	0	1,157,100
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,157,100</i>	<i>0</i>	<i>1,157,100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	41,630	0	41,630
211103 Allowances (Inc. Casuals, Temporary)	222	0	222
213002 Incapacity, death benefits and funeral expenses	4,200	0	4,200
221002 Workshops and Seminars	326	0	326
221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
221009 Welfare and Entertainment	9	0	9
221011 Printing, Stationery, Photocopying and Binding	4,084	0	4,084
221012 Small Office Equipment	3,000	0	3,000
222001 Telecommunications	300	0	300
225001 Consultancy Services- Short term	12,000	0	12,000
227001 Travel inland	24,873	0	24,873
227002 Travel abroad	7,991	0	7,991
227004 Fuel, Lubricants and Oils	8,172	0	8,172
228002 Maintenance - Vehicles	5,563	0	5,563
Total	122,369	0	122,369
<i>Wage Recurrent</i>	<i>41,630</i>	<i>0</i>	<i>41,630</i>
<i>Non Wage Recurrent</i>	<i>80,740</i>	<i>0</i>	<i>80,740</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	613,385	0	613,385
211103 Allowances (Inc. Casuals, Temporary)	15,878	0	15,878
212101 Social Security Contributions	1,846	0	1,846
221001 Advertising and Public Relations	2,768	0	2,768
221002 Workshops and Seminars	3,480	0	3,480
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	3,663	0	3,663
221012 Small Office Equipment	1,346	0	1,346
222001 Telecommunications	1,682	0	1,682
225001 Consultancy Services- Short term	6,460	0	6,460
227001 Travel inland	24,914	0	24,914
227002 Travel abroad	6,055	0	6,055
227004 Fuel, Lubricants and Oils	25,106	0	25,106
228002 Maintenance - Vehicles	760	0	760
Total	709,843	0	709,843
<i>Wage Recurrent</i>	<i>613,385</i>	<i>0</i>	<i>613,385</i>
<i>Non Wage Recurrent</i>	<i>96,458</i>	<i>0</i>	<i>96,458</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	33,953	0	33,953
211102 Contract Staff Salaries	42,059	0	42,059
211103 Allowances (Inc. Casuals, Temporary)	96,435	0	96,435
212101 Social Security Contributions	3,546	0	3,546
213002 Incapacity, death benefits and funeral expenses	5,660	0	5,660
221007 Books, Periodicals & Newspapers	462	0	462
221009 Welfare and Entertainment	3,111	0	3,111
221011 Printing, Stationery, Photocopying and Binding	12,905	0	12,905
223005 Electricity	1,353	0	1,353
223006 Water	2,353	0	2,353
224005 Uniforms, Beddings and Protective Gear	4,710	0	4,710
227001 Travel inland	7,879	0	7,879
227002 Travel abroad	8,403	0	8,403
227004 Fuel, Lubricants and Oils	17,652	0	17,652
228002 Maintenance - Vehicles	7,314	0	7,314
Total	247,795	0	247,795
<i>Wage Recurrent</i>	<i>76,012</i>	<i>0</i>	<i>76,012</i>
<i>Non Wage Recurrent</i>	<i>171,783</i>	<i>0</i>	<i>171,783</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	59,759	0	59,759
211102 Contract Staff Salaries	16,793	0	16,793
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	7,700	0	7,700
227001 Travel inland	4,955	0	4,955
228002 Maintenance - Vehicles	11,181	0	11,181
Total	120,668	0	120,668
<i>Wage Recurrent</i>	<i>76,552</i>	<i>0</i>	<i>76,552</i>
<i>Non Wage Recurrent</i>	<i>44,116</i>	<i>0</i>	<i>44,116</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 03 Maintenance of medical and solar equipment

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	10,986	0	10,986
227001 Travel inland	4,107	0	4,107
227004 Fuel, Lubricants and Oils	37,500	0	37,500
228003 Maintenance – Machinery, Equipment & Furniture	2,316,883	0	2,316,883
Total	2,369,477	0	2,369,477
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,369,477</i>	<i>0</i>	<i>2,369,477</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 4: Revised Workplan

Outputs Provided

Output: 02 Ministry Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	82,158	0	82,158
211102 Contract Staff Salaries	(1,591,794)	0	(1,591,794)
211103 Allowances (Inc. Casuals, Temporary)	39,406	0	39,406
212101 Social Security Contributions	8,179	0	8,179
213001 Medical expenses (To employees)	1	0	1
213002 Incapacity, death benefits and funeral expenses	749	0	749
221001 Advertising and Public Relations	18,280	0	18,280
221003 Staff Training	8,196	0	8,196
221007 Books, Periodicals & Newspapers	429	0	429
221008 Computer supplies and Information Technology (IT)	16,387	0	16,387
221009 Welfare and Entertainment	21,801	0	21,801
221011 Printing, Stationery, Photocopying and Binding	4,441	0	4,441
221012 Small Office Equipment	15,911	0	15,911
221017 Subscriptions	1,250	0	1,250
222001 Telecommunications	3,500	0	3,500
222002 Postage and Courier	2,502	0	2,502
223001 Property Expenses	45,015	0	45,015
223005 Electricity	40,800	0	40,800
223006 Water	19,600	0	19,600
224001 Medical Supplies	12,916,554	0	12,916,554
224004 Cleaning and Sanitation	(593,092)	0	(593,092)
224005 Uniforms, Beddings and Protective Gear	9,443,860	0	9,443,860
227001 Travel inland	1	0	1
227004 Fuel, Lubricants and Oils	48,747	0	48,747
228002 Maintenance - Vehicles	10,897	0	10,897
228003 Maintenance – Machinery, Equipment & Furniture	8,245	0	8,245
228004 Maintenance – Other	24,871	0	24,871
Total	20,596,893	0	20,596,893
	Wage Recurrent	(1,509,636)	(1,509,636)
	Non Wage Recurrent	22,106,530	22,106,530
	AIA	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	39,882	0	39,882
213001 Medical expenses (To employees)	2,130	0	2,130
221001 Advertising and Public Relations	7,059	0	7,059
221007 Books, Periodicals & Newspapers	1,040	0	1,040
221009 Welfare and Entertainment	28,915	0	28,915
221011 Printing, Stationery, Photocopying and Binding	3,292	0	3,292
221012 Small Office Equipment	990	0	990
227001 Travel inland	17,540	0	17,540
227004 Fuel, Lubricants and Oils	25,000	0	25,000
Total	125,848	0	125,848
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>125,848</i>	<i>0</i>	<i>125,848</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)	60,026	0	60,026
Total	60,026	0	60,026
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>60,026</i>	<i>0</i>	<i>60,026</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Arrears

Output: 99 Arrears

Vote:014 Ministry of Health

QUARTER 4: 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	231,400	0	231,400
211103 Allowances (Inc. Casuals, Temporary)	7,480	0	7,480
213002 Incapacity, death benefits and funeral expenses	6,250	0	6,250
221002 Workshops and Seminars	24,826	0	24,826
221003 Staff Training	19,042	0	19,042
221007 Books, Periodicals & Newspapers	1,075	0	1,075
221008 Computer supplies and Information Technology (IT)	14,180	0	14,180
221011 Printing, Stationery, Photocopying and Binding	37,606	0	37,606
222003 Information and communications technology (ICT)	11,000	0	11,000
227001 Travel inland	56,714	0	56,714
227004 Fuel, Lubricants and Oils	14,250	0	14,250
228002 Maintenance - Vehicles	3,625	0	3,625
Total	427,448	0	427,448
<i>Wage Recurrent</i>	<i>231,400</i>	<i>0</i>	<i>231,400</i>
<i>Non Wage Recurrent</i>	<i>196,047</i>	<i>0</i>	<i>196,047</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
221011 Printing, Stationery, Photocopying and Binding	394	0	394
227001 Travel inland	5,330	0	5,330
227004 Fuel, Lubricants and Oils	138	0	138
228002 Maintenance - Vehicles	3,705	0	3,705
Total	9,567	0	9,567
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,567</i>	<i>0</i>	<i>9,567</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	21,326	0	21,326
221003 Staff Training	550	0	550
221011 Printing, Stationery, Photocopying and Binding	3,857	0	3,857
221012 Small Office Equipment	2,500	0	2,500
221017 Subscriptions	2,000	0	2,000
223006 Water	468	0	468
224004 Cleaning and Sanitation	300	0	300
227001 Travel inland	63	0	63
227002 Travel abroad	3,375	0	3,375
227004 Fuel, Lubricants and Oils	32,621	0	32,621
228002 Maintenance - Vehicles	4,549	0	4,549
Total	71,608	0	71,608
<i>Wage Recurrent</i>	<i>21,326</i>	<i>0</i>	<i>21,326</i>
<i>Non Wage Recurrent</i>	<i>50,282</i>	<i>0</i>	<i>50,282</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: 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	1,571,551	0	1,571,551
211102 Contract Staff Salaries	1,205	0	1,205
211103 Allowances (Inc. Casuals, Temporary)	4,523	0	4,523
212101 Social Security Contributions	1,082	0	1,082
212102 Pension for General Civil Service	3,485,711	0	3,485,711
213001 Medical expenses (To employees)	507	0	507
213002 Incapacity, death benefits and funeral expenses	619	0	619
213004 Gratuity Expenses	686,254	0	686,254
221003 Staff Training	32,810	0	32,810
221004 Recruitment Expenses	2,940	0	2,940
221007 Books, Periodicals & Newspapers	1	0	1
221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
221009 Welfare and Entertainment	14,061	0	14,061
221011 Printing, Stationery, Photocopying and Binding	11,117	0	11,117
221012 Small Office Equipment	5,000	0	5,000
221020 IPPS Recurrent Costs	40	0	40
222001 Telecommunications	4,750	0	4,750
222002 Postage and Courier	1	0	1
223005 Electricity	2,100	0	2,100
223006 Water	5,000	0	5,000
224004 Cleaning and Sanitation	5,500	0	5,500
227001 Travel inland	3,780	0	3,780
227002 Travel abroad	11,739	0	11,739
227004 Fuel, Lubricants and Oils	33,740	0	33,740
228002 Maintenance - Vehicles	9,025	0	9,025
282103 Scholarships and related costs	85,454	0	85,454
Total	5,984,508	0	5,984,508
<i>Wage Recurrent</i>	<i>1,572,756</i>	<i>0</i>	<i>1,572,756</i>
<i>Non Wage Recurrent</i>	<i>4,411,752</i>	<i>0</i>	<i>4,411,752</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,671	0	4,671
221012 Small Office Equipment	2,500	0	2,500
227004 Fuel, Lubricants and Oils	4,750	0	4,750
Total	11,921	0	11,921
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,921</i>	<i>0</i>	<i>11,921</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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	72,766	0	72,766
211103 Allowances (Inc. Casuals, Temporary)	986	0	986
221003 Staff Training	1,486	0	1,486
221007 Books, Periodicals & Newspapers	250	0	250
221008 Computer supplies and Information Technology (IT)	730	0	730
221011 Printing, Stationery, Photocopying and Binding	3,723	0	3,723
225001 Consultancy Services- Short term	10,000	0	10,000
227001 Travel inland	14	0	14
227004 Fuel, Lubricants and Oils	13,500	0	13,500
228002 Maintenance - Vehicles	169	0	169
Total	103,623	0	103,623
<i>Wage Recurrent</i>	<i>72,766</i>	<i>0</i>	<i>72,766</i>
<i>Non Wage Recurrent</i>	<i>30,858</i>	<i>0</i>	<i>30,858</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	808,496,301	0	808,496,301
<i>Wage Recurrent</i>	<i>1,969,292</i>	<i>0</i>	<i>1,969,292</i>
<i>Non Wage Recurrent</i>	<i>44,580,731</i>	<i>0</i>	<i>44,580,731</i>
<i>GoU Development</i>	<i>66,508,103</i>	<i>0</i>	<i>66,508,103</i>
<i>External Financing</i>	<i>695,438,175</i>	<i>0</i>	<i>695,438,175</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>