

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.750	20.308	10.409	137.7%	70.6%	51.3%
Non Wage	99.182	164.555	84.004	165.9%	84.7%	51.0%
Devt. GoU	89.128	160.565	98.954	180.2%	111.0%	61.6%
Ext. Fin.	1,309.192	724.313	99.779	55.3%	7.6%	13.8%
<b>GoU Total</b>	<b>203.060</b>	<b>345.428</b>	<b>193.367</b>	<b>170.1%</b>	<b>95.2%</b>	<b>56.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,512.252</b>	<b>1,069.741</b>	<b>293.147</b>	<b>70.7%</b>	<b>19.4%</b>	<b>27.4%</b>
Arrears	20.015	22.305	19.643	111.4%	98.1%	88.1%
<b>Total Budget</b>	<b>1,532.267</b>	<b>1,092.047</b>	<b>312.789</b>	<b>71.3%</b>	<b>20.4%</b>	<b>28.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,532.267</b>	<b>1,092.047</b>	<b>312.789</b>	<b>71.3%</b>	<b>20.4%</b>	<b>28.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,512.252</b>	<b>1,069.741</b>	<b>293.147</b>	<b>70.7%</b>	<b>19.4%</b>	<b>27.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: Human Capital Development	1,512.25	1,069.74	293.15	70.7%	19.4%	27.4%
Sub-SubProgramme: 01 Health Governance and Regulation	0.73	0.48	0.36	65.6%	49.2%	75.0%
Sub-SubProgramme: 02 Health infrastructure and equipment	830.07	596.58	156.23	71.9%	18.8%	26.2%
Sub-SubProgramme: 03 Health Research	0.79	0.39	0.33	50.0%	42.4%	84.8%
Sub-SubProgramme: 04 Clinical and public health	0.00	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme: 05 Pharmaceutical and other Supplies	568.62	288.59	42.76	50.8%	7.5%	14.8%
Sub-SubProgramme: 06 Public Health Services	11.35	75.25	32.15	662.9%	283.2%	42.7%
Sub-SubProgramme: 08 Clinical Health Services	77.93	85.96	47.21	110.3%	60.6%	54.9%
Sub-SubProgramme: 49 Policy, Planning and Support Services	22.76	22.50	14.10	98.8%	62.0%	62.7%
<b>Total for Vote</b>	<b>1,512.25</b>	<b>1,069.74</b>	<b>293.15</b>	<b>70.7%</b>	<b>19.4%</b>	<b>27.4%</b>

### Matters to note in budget execution

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50% of the approved Budget was released for both Recurrent and Development expenditure with exemption of Wage that was front loaded to carter for a shortfall on lunch allowances for health workers that was given to the whole Health Sector. MoH also received a supplementary of 1.2BN to carter for Ministers' cars.

Overall only 27.4% of the Budget released was spent, this poor performance is attributional to only 7.6% absorption of Externally Funded projects which account for 87% of the total approved Budget. The reason advanced for the poor performance of External Projects was due to failure to undertake Infrastructure works owing to the directive for this to be done by UPDF Engineering brigade.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Health Governance and Regulation	
<b>0.016 Bn Shs</b>	<b>Department/Project :20 Standards, Accreditation and Patient Protection</b>
Reason:	
<i>Items</i>	
<b>11,239,850.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	Funds to be accessed in the 3rd quarter to repair MV UAU 385X for ACHS PA
<b>3,092,500.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	Delayed procurement of the desk top printer which was completed in Q3
<b>964,750.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	There was partial expenditure according to the case for 2nd quarter. Balance shall be used-up in the 3rd quarter
<b>750,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason:	Hire of venue was not allowable
Sub-SubProgramme 02 Health infrastructure and equipment	
<b>9.558 Bn Shs</b>	<b>Department/Project :1243 Rehabilitation and Construction of General Hospitals</b>
Reason:	Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences and funds are expended
<i>Items</i>	
<b>9,370,942,733.000 UShs</b>	312101 Non-Residential Buildings
Reason:	Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences
<b>75,000,000.000 UShs</b>	312212 Medical Equipment
Reason:	Procurement initiated
<b>59,280,000.000 UShs</b>	211102 Contract Staff Salaries
Reason:	Staff not recruited waiting to sort out Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences
<b>15,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason:	Venue was not hired because Evaluation of Bids for refurbishment of Busolwe GH to be done in Q3

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<b>15,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement initiated but not completed	
<b>1.113 Bn Shs</b>	<i>Department/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
Reason:	
<i>Items</i>	
<b>497,800,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: The procurement is on-going and was at evaluation stage at the end of Q2. Contract signing and deliveries are expected during Q3 and suppliers will be paid at the beginning of Q4	
<b>476,802,987.000 UShs</b>	312101 Non-Residential Buildings
Reason: Contractors delayed to submit their final payment certificates. The certificates are expected during Q3 for final settlement	
<b>111,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: These are funds for settlement of clearing charges and taxes. The funds will be paid out in Q3 as suppliers finalize deliveries of various lots of medical equipment.	
<b>23,933,862.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The funds are for vehicle maintenance planned for Q3	
<b>1,915,145.000 UShs</b>	222002 Postage and Courier
Reason: The funds will be used to courier to the funding Agencies withdrawal applications issued during Q3 to settle outstanding invoices from suppliers and contractors	
<b>0.184 Bn Shs</b>	<i>Department/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
Reason:	
<i>Items</i>	
<b>106,700,000.000 UShs</b>	224001 Medical Supplies
Reason: Procurement Process still ongoing	
<b>50,000,000.000 UShs</b>	211102 Contract Staff Salaries
Reason: The recruitment process was still ongoing.	
<b>17,500,000.000 UShs</b>	227001 Travel inland
Reason: Delays in requisitions to be spent in Q3	
<b>10,160,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
<b>22.721 Bn Shs</b>	<i>Department/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason:	
<i>Items</i>	
<b>22,720,711,152.000 UShs</b>	312202 Machinery and Equipment

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Reason: Procurement of CT-Scans and patients monitors was cancelled and re-advertised to attract manufacturers instead of suppliers as the earlier procurement had done.	
<b>1.478 Bn Shs</b>	<b>Department/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>
Reason: No external financing disbursements yet (Financing agreement signed in August 2021) thus cannot spend on counterpart funding.	
<i>Items</i>	
<b>1,360,000,000.000 US\$</b>	312101 Non-Residential Buildings
Reason: No external financing disbursements yet to enable full implementation of the construction works	
<b>55,396,558.000 US\$</b>	227001 Travel inland
Reason: IMore technical and support supervision activities by the engineers and other stakeholders were scheduled for Q3 when more works will be implemented	
<b>32,620,400.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: More technical and support supervision activities by the engineers and other stakeholders were scheduled for Q3 when more works will be implemented	
<b>10,000,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason: Its centrally managed and item will be charged in the subsequent quarters	
<b>8,000,000.000 US\$</b>	222001 Telecommunications
Reason: Its centrally managed and item will be charged in the subsequent quarters	
<b>13.898 Bn Shs</b>	<b>Department/Project :1566 Retooling of Ministry of Health</b>
Reason:	
<i>Items</i>	
<b>7,821,067,744.000 US\$</b>	224005 Uniforms, Beddings and Protective Gear
Reason: This includes a supplementary that was received for procurement of beds and beddings whose procurement process is ongoing.	
<b>1,697,076,200.000 US\$</b>	312202 Machinery and Equipment
Reason: Procurement Process is still ongoing for Equipment( IR thermometers and AA dry cells for all facilities	
<b>1,585,333,333.000 US\$</b>	312101 Non-Residential Buildings
Reason: Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences	
<b>1,315,204,384.000 US\$</b>	263204 Transfers to other govt. Units (Capital)
Reason: Communications have been made to the respective stakeholders and funds are in the process of being transferred to them.	
<b>868,724,000.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>Sub-SubProgramme 03 Health Research</b>	
<b>0.060 Bn Shs</b>	<b>Department/Project :05 JCRC</b>

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Reason:	
<i>Items</i>	
<b>60,000,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: There was a delay in the approval process.	
<b>Sub-SubProgramme 05 Pharmaceutical and other Supplies</b>	
<b>0.005 Bn Shs</b>	<i>Department/Project :18 Pharmaceuticals &amp; Natural Medicine</i>
Reason: The unspent funds were mainly for items under consolidated funds in MOH	
<i>Items</i>	
<b>4,100,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: consolidated fund	
<b>453,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: consolidated fund	
<b>1.330 Bn Shs</b>	<i>Department/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason:	
<i>Items</i>	
<b>598,447,332.000 UShs</b>	211102 Contract Staff Salaries
Reason: There was anticipation of increment of salaries which didn't take place and there are still some vacant posts.	
<b>103,475,734.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Top up allowances pending to be paid.	
<b>102,500,000.000 UShs</b>	221003 Staff Training
Reason: The payment is on going there was delay because the trainings were postponed.	
<b>100,384,494.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Its centrally managed	
<b>100,000,000.000 UShs</b>	312202 Machinery and Equipment
Reason: The procurement process is still on going. The requisition is in PDU	
<b>9.964 Bn Shs</b>	<i>Department/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
Reason:	
<i>Items</i>	
<b>9,558,052,932.000 UShs</b>	224001 Medical Supplies
Reason: There was a delay in receiving a cost estimate from UNICEF in came in January and payment has been made.	
<b>377,298,499.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Requisitions are to be made after q3 release because monies are to be sent as a lumpsum	

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<b>18,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Requests were made and committed in December and payments will be done after service.	
<b>11,038,489.000 UShs</b>	227001 Travel inland
Reason: Late submission of requisition and monies are to be spent in Quarter 3	
<b>Sub-SubProgramme 06 Public Health Services</b>	
<b>0.011 Bn Shs</b>	<i>Department/Project :06 Community Health</i>
Reason:	
<i>Items</i>	
<b>8,812,590.000 UShs</b>	227001 Travel inland
Reason: Funds not utilised because they were not adequate to to meet the needs for the activity	
<b>1,625,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Its managed centrally	
<b>486,802.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing, Stationery, Photocopying and Binding funds are managed centrally	
<b>302,126.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: Its centrally managed	
<b>1.720 Bn Shs</b>	<i>Department/Project :08 Communicable Diseases Prevention &amp; Control</i>
Reason:	
<i>Items</i>	
<b>1,167,588,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: it was under supplementary budget to buy food for COVID19 Patients which is still ongoing activity	
<b>236,940,287.000 UShs</b>	227001 Travel inland
Reason: it money for field activities and the payees are being paid by E-CASH	
<b>155,000,000.000 UShs</b>	224001 Medical Supplies
Reason: it was larvicides and procurement process is on going . Bids have been picked by a supplier and returned to PDU. Contract committee is yet to meet before the supplier is issued with a contract	
<b>63,415,376.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances for trainees and it is being processed using E- Cash	
<b>40,000,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: procurement process is on going , its to print IEC materials	
<b>0.162 Bn Shs</b>	<i>Department/Project :13 Health Education, Promotion &amp; Communication</i>
Reason:	
<i>Items</i>	

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<b>156,250,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Awaiting for Q3 release to be able to pay for consultancy services at once. Payment is to be made in the month of Feb 2022
<b>3,962,500.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Maintenance of vehicles is centralized.
<b>1,317,188.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing, Stationery, Photocopying and Binding is centralized and thus money will be spent centrally
<b>0.011 Bn Shs</b>	<i>Department/Project :14 Reproductive and Child Health</i>
	Reason:
<i>Items</i>	
<b>8,185,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Its centrally managed
<b>2,500,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Inadequate funds to hire a consultant. To be spent in Q3
<b>296,943.000 UShs</b>	212101 Social Security Contributions
	Reason: Its centrally managed
<b>0.008 Bn Shs</b>	<i>Department/Project :21 Environmental Health</i>
	Reason:
<i>Items</i>	
<b>3,276,782.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds are managed centrally
<b>2,625,253.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds are managed centrally
<b>2,394,980.000 UShs</b>	212101 Social Security Contributions
	Reason: Funds are managed centrally
<b>0.062 Bn Shs</b>	<i>Department/Project :22 Non-Communicable Diseases</i>
	Reason:
<i>Items</i>	
<b>41,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: reserved for the National Day of physical Activity due in 2nd week of July. Service providers will be contracted in the first week of June.
<b>8,191,970.000 UShs</b>	227001 Travel inland
	Reason: This was due to late requisitions. Our 2 senior staff were in leave but this will be spent this quarter
<b>7,091,200.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: maintenance of vehicles was centralized.	
<b>2,650,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Computer was inadequate for purchase of a laptop. We expect more release this quarter so that it can be adequate to procure a laptop.	
<b>2,041,874.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: stationary is also a centralized function	
<b>0.194 Bn Shs</b>	<i>Department/Project :23 National Health Laboratory &amp; Diagnostic Services</i>
Reason: This was supplementary budget for COVID-19 and the spending is ongoing	
<i>Items</i>	
<b>190,034,161.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was supplementary budget for COVID-19 testing. Expenditure is to be effected in Q3	
<b>3,000,000.000 UShs</b>	212101 Social Security Contributions
Reason: Was little to be spent in Q3	
<b>500,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Was little to be spent in Q3	
<b>200,000.000 UShs</b>	221012 Small Office Equipment
Reason: Was little to be spent in Q3	
<b>38.674 Bn Shs</b>	<i>Department/Project :24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</i>
Reason: some items still under procurement process and some other funds still under approval process all moneys has been requested for	
<i>Items</i>	
<b>38,547,695,268.000 UShs</b>	224001 Medical Supplies
Reason: Funds still under approval process	
<b>72,245,260.000 UShs</b>	227001 Travel inland
Reason: Funds still under approval process	
<b>31,576,100.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds still under approval process	
<b>15,539,600.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Still under Procurement process	
<b>3,825,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Still under Procurement process	
<b>Sub-SubProgramme 08 Clinical Health Services</b>	
<b>33.529 Bn Shs</b>	<i>Department/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>



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Reason: Funds for interns not absorbed awaiting payments for for the interns that were on strike and the coming lot.	
<i>Items</i>	
<b>33,412,976,283.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Approval process still ongoing	
<b>93,691,877.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds needed to accumulate so as to have adequate amount for the actual study	
<b>19,485,620.000 UShs</b>	224004 Cleaning and Sanitation
Reason: its centrally managed	
<b>2,450,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Procurement process ongoing	
<b>0.021 Bn Shs</b>	<i>Department/Project :11 Nursing &amp; Midwifery Services</i>
Reason:	
<i>Items</i>	
<b>6,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procurement process in progress (Requisitions generated and forwarded)	
<b>5,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still in progress. (Requisitions generated and forwarded)	
<b>3,800,545.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Only one vehicle was repaired another one still in progress	
<b>2,222,500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Centrally managed	
<b>1,550,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: No funeral funding activities occurred in the quarter.	
<b>0.022 Bn Shs</b>	<i>Department/Project :15 Clinical Services</i>
Reason: Funds not utilised because they were not adequate to to meet the needs for the activity	
<i>Items</i>	
<b>10,209,200.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Consolidated funds under FA	
<b>5,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds were not enough so its being consolidated to buy atwo desk tops for the new staffs.	
<b>3,500,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Procuring a consultant in IPC	
<b>1,414,213.000 UShs</b>	221001 Advertising and Public Relations

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Reason: To be utilised for the world oral health day	
<b>1,361,250.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: To be utilised for printing the organ transplant bill	
<b>0.878 Bn Shs</b>	<i>Department/Project :16 Emergency Medical Services</i>
Reason:	
<i>Items</i>	
<b>631,817,673.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: No of evacuations reduced with reduced COVID-19 Cases. Note should be taken however that the current balance is 100,000,000 which is inadequate for the required amount for the outstanding payments.	
<b>226,804,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: All funds encumbered for the currently maintenance Ambulance Vehicles. Once maintenance is completed, a certificate of completion will be submitted and the payment process completed	
<b>6,548,789.000 UShs</b>	212101 Social Security Contributions
Reason: Funds earmarked for the remaining months of this FY	
<b>4,550,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds earmarked for Q3 and Q4 procurements	
<b>4,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds earmarked for Q3 and Q4 procurements	
<b>1.607 Bn Shs</b>	<i>Department/Project :17 Health Infrastructure</i>
Reason:	
<i>Items</i>	
<b>1,088,231,475.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Requisitions have been initiated	
<b>491,170,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: There were delays in the requisition process but it is to be spent in this quarter	
<b>16,340,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Its Centrally managed	
<b>6,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds were inadequate for the activity to take place. Its to be spent in Q3	
<b>3,924,366.000 UShs</b>	212101 Social Security Contributions
Reason: Its Centrally managed	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.448 Bn Shs</b>	<i>Department/Project :01 Headquarters</i>
Reason:	

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Items		
327,791,476.000 UShs	212101	Social Security Contributions
Reason: The NSSF systems have been under upgrade.However payments are in process now		
40,287,200.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: PROCUREMENTS UNDERWAY		
38,689,841.000 UShs	263204	Transfers to other govt. Units (Capital)
Reason: pharmacy council spends at source		
24,181,312.000 UShs	221001	Advertising and Public Relations
Reason: funds already encumbered for procurement of branded items and banners		
15,496,300.000 UShs	223001	Property Expenses
Reason: PROCUREMENTS UNDERWAY		
0.065 Bn Shs	Department/Project :02 Health Sector Strategy and Policy	
Reason: The Cost of the planned activity is more than the available funds. Therefore, Funds are being accumulated from quarterly releases to raise the expected amount to finance the planned activity.		
Items		
29,560,000.000 UShs	221003	Staff Training
Reason: Planned for subsequent quarters following ease of lockdown restrictions		
11,740,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Part of consolidated procurements.		
8,200,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Being accumulated for procurement of Laptops for Two new Officers in Planning Department.		
8,078,312.000 UShs	228002	Maintenance - Vehicles
Reason: Part of consolidated procurements.		
5,650,000.000 UShs	222003	Information and communications technology (ICT)
Reason: Being accumulated for planned activity in Subsequent Quarters.		
0.015 Bn Shs	Department/Project :10 Internal Audit Department	
Reason:		
Items		
11,725,600.000 UShs	228002	Maintenance - Vehicles
Reason: Requisitions still in approval process		
1,657,900.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Funds are centrally managed		
1,475,500.000 UShs	221017	Subscriptions

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Reason: Its to be topped up in the next quarter.	
<b>550,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Its centrally managed	
<b>2.611 Bn Shs</b>	<i>Department/Project :12 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
<b>2,040,893,733.000 UShs</b>	212102 Pension for General Civil Service
Reason: Request for payment	
<b>369,424,008.000 UShs</b>	213004 Gratuity Expenses
Reason: Requests for payments have been submitted.	
<b>125,783,424.000 UShs</b>	221004 Recruitment Expenses
Reason: Funds are for Health Service Commission and implementation of their recruitment workplan is still ongoing.	
<b>23,697,258.000 UShs</b>	282103 Scholarships and related costs
Reason: Requests for payment has been received and the payment process is ongoing.	
<b>14,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The procurement process is still ongoing.	
<b>0.020 Bn Shs</b>	<i>Department/Project :19 Health Sector Partners &amp; Multi-Sectoral Coordination</i>
Reason: For items like computer supplies and staff training the funds were still insufficient compelling staying the implementation until more funds are warranted on the items while other items are routine office operation costs that are centrally coordinated like stationary and maintenance	
<i>Items</i>	
<b>11,600,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds were still insufficient to procure the two laptops hence staying until more resources are warranted on the item	
<b>4,008,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Items are routine office operation costs that are centrally coordinated	
<b>3,401,000.000 UShs</b>	221003 Staff Training
Reason: More funds were expected in the subsequent releases to conduct training activities	
<b>800,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Items are routine office operation costs that are centrally coordinated	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 02 Health infrastructure and equipment</b>	
<b>63.419 Bn Shs</b>	<i>Department/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason:	

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Items</i>		
<b>63,418,747,982.000 UShs</b>	312202 Machinery and Equipment	
	Reason: This was Covid-19 supplementary received	
<b>0.000 Bn Shs</b>	<i>Department/Project :1566 Retooling of Ministry of Health</i>	
	Reason:	
<i>Items</i>		
<b>1,865,911,767.000 UShs</b>	227004 Fuel, Lubricants and Oils	
	Reason: COVID-19 Supplementary received.	
<b>79,491,176.000 UShs</b>	222001 Telecommunications	
	Reason: COVID-19 Supplementary received.	
<b>11,145,685.000 UShs</b>	227001 Travel inland	
	Reason: COVID-19 Supplementary received.	
<b>Sub-SubProgramme 06 Public Health Services</b>		
<b>0.000 Bn Shs</b>	<i>Department/Project :08 Communicable Diseases Prevention &amp; Control</i>	
	Reason:	
<i>Items</i>		
<b>1,727,412,000.000 UShs</b>	221010 Special Meals and Drinks	
	Reason: its COVID 19 Supplementary	
<b>0.242 Bn Shs</b>	<i>Department/Project :23 National Health Laboratory &amp; Diagnostic Services</i>	
	Reason: These were supplementary budget particularly for Laboratory management of COVID-19	
<i>Items</i>		
<b>293,865,839.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: These were supplementary budget particularly for Laboratory management of COVID-19	
<b>134,121,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
	Reason: These were supplementary budget particularly for Laboratory management of COVID-19	
<b>71,987,237.000 UShs</b>	221003 Staff Training	
	Reason: These were supplementary budget particularly for Laboratory management of COVID-19	
<b>24.867 Bn Shs</b>	<i>Department/Project :24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</i>	
	Reason: These funds are supplementary budget funds	
<i>Items</i>		
<b>25,212,141,500.000 UShs</b>	224001 Medical Supplies	
	Reason: These funds are supplementary budget funds	

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## QUARTER 2: Highlights of Vote Performance

### V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

<b>Sub-SubProgramme : 01 Health Governance and Regulation</b>			
<b>Responsible Officer: Permanent Secretary, Ministry of Health</b>			
<b>Sub-SubProgramme Outcome: Conduct regular health sector performance review, monitoring and evaluation.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	40%	20%
<b>Sub-SubProgramme : 02 Health infrastructure and equipment</b>			
<b>Responsible Officer: Permanent Secretary, Ministry of Health</b>			
<b>Sub-SubProgramme Outcome: Development and management of health sector infrastructure and equipment.</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	90%	90%
Proportion of subcounties with functional HC IIIs;	Percentage	95%	95%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	95%	60%
<b>Sub-SubProgramme : 03 Health Research</b>			
<b>Responsible Officer: Permanent Secretary, Ministry of Health</b>			
<b>Sub-SubProgramme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of reseach informed policy and guidelines	Percentage	100%	40%
<b>Sub-SubProgramme : 05 Pharmaceutical and other Supplies</b>			
<b>Responsible Officer: Permanent Secretary, Ministry of health</b>			
<b>Sub-SubProgramme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	93%	78%
<b>Sub-SubProgramme : 08 Clinical Health Services</b>			
<b>Responsible Officer: Permanent Secretary Ministry of Health</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible clinical health services</b>			

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## QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Institutional/Facility based Infant Mortality rate	Ratio	42	55
Institutional/Facility based perinatal mortality rate	Ratio	14	19
Institutional/Facility based Maternity Mortality rate	Ratio	75	87
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Responsible Officer: Permanent Secretary, Ministry of Health</b>			
<b>Sub-SubProgramme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	50%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 01 Health Governance and Regulation</b>			
<b>Department : 20 Standards, Accreditation and Patient Protection</b>			
<b>Budget OutPut : 01 Sector performance monitored and evaluated</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Quarterly Performance review meetings held	Number	2	1
<b>Budget OutPut : 03 Support supervision provided to Local Governments and referral hospitals</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	1
<b>Budget OutPut : 04 Standards and guidelines developed</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Standards and Guidelines developed	Number	3	1
<b>Sub-SubProgramme : 02 Health infrastructure and equipment</b>			
<b>Project : 1243 Rehabilitation and Construction of General Hospitals</b>			
<b>Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	2

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of hospitals renovated	Number	2	1
Percentage of completion of construction/rehabilitation	Percentage	35%	5%
Number of support and monitoring visits conducted	Number	12	7
<b>Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>			
<b>Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	4
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of equipment procured and installed	Percentage	100%	50%
Number of Hospitals equipped	Number	2	1
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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	3
<b>Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>			
<b>Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	2
<b>Budget OutPut : 51 Support to Local Governments</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of District implementing Facility assessments	Number	131	66
Number of Districts implementing RBF	Number	131	66
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of equipment procured and installed	Percentage	100%	30%



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

Number of Hospitals equipped	Number	60	30
<b>Budget OutPut : 81 Health centre construction and rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Health Centre IVs renovated	Number	30	14
Percentage of Completion of Construction/Rehabilitation	Percentage	100%	25%
Number of Health Centre IIIs renovated	Number	30	14
<b>Project : 1519 Strengthening Capacity of Regional Referral Hospitals</b>			
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage of equipment procured and installed	Percentage	100%	35%
Number of Hospitals equipped	Number	16	16
<b>Project : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>			
<b>Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of support and monitoring visits conducted	Number	4	2
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage of equipment procured and installed	Percentage	100%	0%
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage of completion of construction/rehabilitation	Percentage	10%	0%
Number of support and monitoring visits conducted	Number	4	2
<b>Project : 1566 Retooling of Ministry of Health</b>			
<b>Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of support and monitoring visits conducted	Number	2	2
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Percentage of equipment procured and installed	Percentage	100%	50%

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## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of completion of construction/rehabilitation	Percentage	100%	10%
<b>Sub-SubProgramme : 03 Health Research</b>			
<b>Department : 04 Research Institutions</b>			
<b>Budget OutPut : 52 Support to Uganda National Health Research Organisation(UNHRO)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of conservation gardens established	Number	6	2
No. of research information dissemination seminars	Number	0	1
No. of therapies and formulations evaluated.TBD	Number	9	3
<b>Department : 05 JCRC</b>			
<b>Budget OutPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of researches in HIV/AIDS conducted	Number	1	1
<b>Sub-SubProgramme : 05 Pharmaceutical and other Supplies</b>			
<b>Project : 0220 Global Fund for AIDS, TB and Malaria</b>			
<b>Budget OutPut : 01 Preventive and curative Medical Supplies (including immunisation)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	85%
Number of people tested and counseled for HIV and who received results	Number	8000000	2219582
Number of facilities reporting facility stock status using Rx solution	Number	72	70
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	10	0
<b>Budget OutPut : 03 Monitoring and Evaluation Capacity Improvement</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of districts with integrated and updated micro plans	Number	101	101
Number of stakeholder meetings held	Number	15	8
Number of oversight visits to health regions led by MOH Top Management	Number	10	4

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## QUARTER 2: Highlights of Vote Performance

<b>Project : 1436 GAVI Vaccines and Health Sector Development Plan Support</b>			
<b>Budget OutPut : 02 Strengthening Capacity of Health Facility Managers</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Health facilities supported to conduct outreaches	Number	3549	887
<b>Budget OutPut : 03 Monitoring and Evaluation Capacity Improvement</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of districts with integrated and updated micro plans	Number	136	68
Number of stakeholder meetings held	Number	1	1
Number of oversight visits to health regions led by MOH Top Management	Number	1	1
<b>Sub-SubProgramme : 06 Public Health Services</b>			
<b>Department : 06 Community Health</b>			
<b>Budget OutPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	63
Percentage of health workers and service providers trained in the "new" districts	Percentage	20%	10%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage		5%
<b>Department : 08 Communicable Diseases Prevention &amp; Control</b>			
<b>Budget OutPut : 02 National Endemic and Epidemic Disease Control</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of coordination meetings held	Number	8	2
No. of quarterly Technical support supervision conducted	Number	2	4
No. of weekly surveillance reports released	Number	52	15
<b>Budget OutPut : 03 Technical Support, Monitoring and Evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	80	25

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## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 04 Immunisation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	96%	91.1%
% of children under one year immunized against measles	Percentage	100%	100%
% of children under one year reached with 3rd dose of penta valent vaccine at national level	Percentage	100%	91.6%
<b>Budget OutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No of bi-quarterly support supervision visits reports	Number	2	3
No. of meetings and conferences held(nationally and internationally)	Number	2	4
No. of Policies and guidelines developed and disseminated	Number	2	1
<b>Budget OutPut : 07 Indoor Residual Spraying (IRS) services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts provided with IRS services	Number	12	4
<b>Department : 13 Health Education, Promotion &amp; Communication</b>			
<b>Budget OutPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	2
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	40%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	40%	20%
<b>Budget OutPut : 03 Technical Support, Monitoring and Evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	48	40
<b>Department : 14 Reproductive and Child Health</b>			
<b>Budget OutPut : 03 Technical Support, Monitoring and Evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	10	10

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## QUARTER 2: Highlights of Vote Performance

<b>Department : 22 Non-Communicable Diseases</b>			
<b>Budget OutPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	5
Percentage of health workers and service providers trained in the "new" districts	Percentage	75%	25%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage		5%
<b>Department : 24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>			
<b>Budget OutPut : 02 National Endemic and Epidemic Disease Control</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of coordination meetings held	Number	8	2
No. of quarterly Technical support supervision conducted	Number	4	2
No. of weekly surveillance reports released	Number	52	12
<b>Budget OutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
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	2	1
<b>Sub-SubProgramme : 08 Clinical Health Services</b>			
<b>Department : 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</b>			
<b>Budget OutPut : 01 Technical support, monitoring and evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Technical support, monitoring and evaluation of service providers and facilities	Number	4	2
<b>Department : 15 Clinical Services</b>			
<b>Budget OutPut : 01 Technical support, monitoring and evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
<b>Department : 16 Emergency Medical Services</b>			

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## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 04 National Ambulance Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Proportion of calls and inter-facility referrals received and responded to	Percentage	60%	60%
No. of Policies and guidelines developed and disseminated	Number	4	2
No. of emergency care providers trained	Number	500	250
<b>Department : 17 Health Infrastructure</b>			
<b>Budget OutPut : 01 Technical support, monitoring and evaluation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Technical support, monitoring and evaluation of service providers and facilities	Number	20	10
<b>Sub-SubProgramme : 49 Policy, Planning and Support Services</b>			
<b>Department : 02 Health Sector Strategy and Policy</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	2
Number of quarterly project performance reports compiled	Number	4	2
Number of quarterly supervision visits	Number	4	2
<b>Budget OutPut : 04 Health Sector reforms including financing and national health accounts</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of days between authorisation of requests and actual payment	Number	10	5
Number of quarterly RBF invoices paid	Number	131	50
<b>Department : 10 Internal Audit Department</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Comprehensive annual sector workplan and budget submitted	Number	1	0
Quarterly budget performance reports produced	Number	4	2
Number of quarterly comprehensive internal audit report produced	Number	4	2
Number of quarterly project performance reports compiled	Number	4	2

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## QUARTER 2: Highlights of Vote Performance

Number of quarterly supervision visits	Number	4	2
<b>Department : 19 Health Sector Partners &amp; Multi-Sectoral Coordination</b>			
<b>Budget OutPut : 01 Policy, consultation, planning and monitoring services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of quarterly supervision visits	Number	4	2

### Performance highlights for the Quarter

10,315,951 of 22 million Target population had been vaccinated against Covid-19 with at least one dose and 4,006,021 (18.2% ) are fully vaccinated.  
 Procured 5000 oxygen cylinders, 2 liquid oxygen tanks (60,000ltrs & 16,000ltrs-under clearance)  
 Construction of border post health units (Vurra and Cyanika) at 40% completion  
 Construction of Soroti Blood Bank at 10% completion  
 Recruited additional staff for mainstream MoH & Covid-19 Response and 100% salaries paid  
 Payment for Covid 19 Hardship allowances ongoing and the current outstanding payment is about 683M  
 Provision of Ambulance services for Covid 19 response across the country  
 Construction and rehabilitation of 81 maternity units under URMCHIP are at 22% level of completion  
 MOH comprehensive patient rights and responsibility charter disseminated in 35 districts.  
 Health facility quality of care assessment conducted in 16 RRs and 135 districts  
 Coordinated and controlled all public health emergencies e.g., covid-19, anthrax, yellow fever, malaria and cholera.  
 27th Annual sector joint review mission held (17th -18th Nov 2021)  
 Organ transplant bill and Public Health Act Amendment Bill and EMS policy passed by Cabinet  
 MoH Strategic Plan, National TB & Leprosy strategic Plan, Comprehensive Health sector Communication Strategy, Adolescent health Policy, National Pharmaceutical Services , National Hand washing communication strategy and EMS Strategy finalized and passed by Top Management

## V3: Details of Releases and Expenditure

**Table V3.1: Releases and Expenditure by Budget Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 01 Health Governance and Regulation</b>	<b>0.73</b>	<b>0.48</b>	<b>0.36</b>	<b>65.6%</b>	<b>49.2%</b>	<b>75.0%</b>
<i>Class: Outputs Provided</i>	<i>0.73</i>	<i>0.48</i>	<i>0.36</i>	<i>65.6%</i>	<i>49.2%</i>	<i>75.0%</i>
080101 Sector performance monitored and evaluated	0.32	0.27	0.16	85.6%	50.6%	59.1%
080102 Standards and guidelines disseminated	0.11	0.05	0.05	50.0%	47.2%	94.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.22	0.11	0.10	49.9%	47.8%	95.8%
080104 Standards and guidelines developed	0.09	0.04	0.04	50.9%	50.3%	98.9%
<b>Sub-SubProgramme 02 Health infrastructure and equipment</b>	<b>72.46</b>	<b>146.39</b>	<b>96.14</b>	<b>202.0%</b>	<b>132.7%</b>	<b>65.7%</b>
<i>Class: Outputs Provided</i>	<i>11.99</i>	<i>15.47</i>	<i>5.68</i>	<i>129.1%</i>	<i>47.4%</i>	<i>36.7%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	11.99	15.47	5.68	129.1%	47.4%	36.7%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>7.45</b>	<b>3.98</b>	<b>2.16</b>	<b>53.4%</b>	<b>29.0%</b>	<b>54.4%</b>
080251 Support to Local Governments	7.45	3.98	2.16	53.4%	29.0%	54.4%
<b>Class: Capital Purchases</b>	<b>53.02</b>	<b>126.94</b>	<b>88.30</b>	<b>239.4%</b>	<b>166.5%</b>	<b>69.6%</b>
080272 Government Buildings and Administrative Infrastructure	1.18	0.29	0.00	25.0%	0.0%	0.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	1.23	0.00	122.5%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.20	0.10	0.10	50.0%	47.7%	95.4%
080277 Purchase of Specialised Machinery & Equipment	23.01	110.54	86.01	480.4%	373.8%	77.8%
080278 Purchase of Office and Residential Furniture and Fittings	0.14	0.07	0.05	50.0%	39.8%	79.5%
080280 Hospital Construction/rehabilitation	28.50	14.71	2.14	51.6%	7.5%	14.5%
<b>Sub-SubProgramme 03 Health Research</b>	<b>0.79</b>	<b>0.39</b>	<b>0.33</b>	<b>50.0%</b>	<b>42.4%</b>	<b>84.8%</b>
<b>Class: Outputs Funded</b>	<b>0.79</b>	<b>0.39</b>	<b>0.33</b>	<b>50.0%</b>	<b>42.4%</b>	<b>84.8%</b>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.06	50.0%	25.0%	50.0%
080352 Support to Uganda National Health Research Organisation(UNHRO)	0.55	0.27	0.27	50.0%	50.0%	100.0%
<b>Sub-SubProgramme 05 Pharmaceutical and other Supplies</b>	<b>17.04</b>	<b>14.47</b>	<b>3.06</b>	<b>84.9%</b>	<b>18.0%</b>	<b>21.2%</b>
<b>Class: Outputs Provided</b>	<b>15.18</b>	<b>13.49</b>	<b>2.59</b>	<b>88.8%</b>	<b>17.1%</b>	<b>19.2%</b>
080501 Preventive and curative Medical Supplies (including immunisation)	10.24	10.24	0.68	100.0%	6.7%	6.7%
080503 Monitoring and Evaluation Capacity Improvement	4.57	2.96	1.65	64.7%	36.2%	55.9%
080504 Technical Support, Monitoring and Evaluation	0.37	0.29	0.25	77.3%	67.6%	87.5%
<b>Class: Outputs Funded</b>	<b>1.76</b>	<b>0.88</b>	<b>0.48</b>	<b>50.0%</b>	<b>27.0%</b>	<b>54.1%</b>
080551 Transfer to Autonomous Health Institutions	1.76	0.88	0.48	50.0%	27.0%	54.1%
<b>Class: Capital Purchases</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
080576 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.00	100.0%	0.0%	0.0%
<b>Sub-SubProgramme 06 Public Health Services</b>	<b>11.35</b>	<b>75.25</b>	<b>32.15</b>	<b>662.9%</b>	<b>283.2%</b>	<b>42.7%</b>
<b>Class: Outputs Provided</b>	<b>11.35</b>	<b>75.25</b>	<b>32.15</b>	<b>662.9%</b>	<b>283.2%</b>	<b>42.7%</b>
080601 Community Health Services (control of communicable and non communicable diseases)	2.97	2.38	1.21	80.3%	40.9%	50.9%
080602 National Endemic and Epidemic Disease Control	3.45	3.52	2.23	102.0%	64.6%	63.4%
080603 Technical Support, Monitoring and Evaluation	2.28	1.03	0.64	45.0%	28.1%	62.4%
080604 Immunisation	0.22	0.12	0.08	53.4%	36.4%	68.0%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	1.33	67.63	27.68	5,093.4%	2,085.0%	40.9%
080606 Photo-biological Control of Malaria	1.00	0.51	0.24	51.3%	24.5%	47.8%
080607 Indoor Residual Spraying (IRS) services	0.11	0.07	0.06	61.4%	58.5%	95.4%



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 08 Clinical Health Services</b>	<b>77.93</b>	<b>85.96</b>	<b>47.21</b>	<b>110.3%</b>	<b>60.6%</b>	<b>54.9%</b>
<b>Class: Outputs Provided</b>	<b>11.13</b>	<b>16.50</b>	<b>11.71</b>	<b>148.3%</b>	<b>105.2%</b>	<b>71.0%</b>
080801 Technical support, monitoring and evaluation	5.33	4.72	2.46	88.5%	46.2%	52.2%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.59	0.44	0.30	75.4%	51.2%	67.9%
080803 Maintenance of medical and solar equipment	2.96	2.28	1.19	76.8%	40.1%	52.2%
080804 National Ambulance Services	0.91	7.42	6.36	819.1%	702.4%	85.8%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.00	1.51	1.37	151.3%	136.7%	90.3%
080806 National Health Insurance Scheme	0.33	0.13	0.03	38.4%	8.1%	21.0%
<b>Class: Outputs Funded</b>	<b>66.80</b>	<b>69.46</b>	<b>35.50</b>	<b>104.0%</b>	<b>53.1%</b>	<b>51.1%</b>
080851 Support to Local Governments	24.57	12.29	11.99	50.0%	48.8%	97.6%
080852 Support to District Hospitals	10.12	5.64	0.76	55.7%	7.6%	13.6%
080853 Medical Intern Services	11.43	34.29	11.42	300.0%	99.9%	33.3%
080854 International Health Organisations	16.50	8.25	4.50	50.0%	27.3%	54.5%
080855 Senior House Officers	4.18	8.99	6.83	215.0%	163.4%	76.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>42.78</b>	<b>44.80</b>	<b>33.75</b>	<b>104.7%</b>	<b>78.9%</b>	<b>75.3%</b>
<b>Class: Outputs Provided</b>	<b>22.00</b>	<b>22.12</b>	<b>13.78</b>	<b>100.5%</b>	<b>62.6%</b>	<b>62.3%</b>
084901 Policy, consultation, planning and monitoring services	2.84	1.99	1.11	69.9%	39.0%	55.8%
084902 Ministry Support Services	2.86	9.95	8.04	347.7%	281.0%	80.8%
084903 Ministerial and Top Management Services	0.95	0.67	0.62	71.1%	66.0%	92.9%
084904 Health Sector reforms including financing and national health accounts	0.12	0.03	0.02	26.1%	19.8%	75.8%
084919 Human Resource Management Services	15.19	9.46	3.96	62.3%	26.1%	41.9%
084920 Records Management Services	0.04	0.02	0.02	54.6%	44.8%	82.1%
<b>Class: Outputs Funded</b>	<b>0.76</b>	<b>0.38</b>	<b>0.32</b>	<b>50.0%</b>	<b>42.6%</b>	<b>85.3%</b>
084951 Transfers to International Health Organisation	0.46	0.23	0.21	50.0%	46.3%	92.5%
084952 Health Regulatory Councils	0.30	0.15	0.11	50.0%	37.1%	74.2%
<b>Class: Arrears</b>	<b>20.02</b>	<b>22.31</b>	<b>19.64</b>	<b>111.4%</b>	<b>98.1%</b>	<b>88.1%</b>
084999 Arrears	20.02	22.31	19.64	111.4%	98.1%	88.1%
<b>Total for Vote</b>	<b>223.08</b>	<b>367.73</b>	<b>213.01</b>	<b>164.8%</b>	<b>95.5%</b>	<b>57.9%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>72.38</b>	<b>143.30</b>	<b>66.27</b>	198.0%	91.6%	46.2%
211101 General Staff Salaries	14.15	13.92	5.42	98.4%	38.3%	38.9%
211102 Contract Staff Salaries	3.19	7.75	5.62	243.0%	176.2%	72.5%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	3.17	5.51	4.23	174.0%	133.5%	76.7%
212101 Social Security Contributions	0.33	0.88	0.44	265.3%	133.1%	50.2%
212102 Pension for General Civil Service	8.72	4.56	2.52	52.3%	28.9%	55.2%
213001 Medical expenses (To employees)	0.18	0.09	0.09	50.0%	48.6%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	43.4%	86.8%
213004 Gratuity Expenses	2.21	1.10	0.74	50.0%	33.3%	66.6%
221001 Advertising and Public Relations	0.26	0.14	0.04	53.9%	14.7%	27.3%
221002 Workshops and Seminars	0.70	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.41	0.31	0.15	76.7%	36.4%	47.4%
221004 Recruitment Expenses	0.02	0.21	0.08	1,050.0%	421.1%	40.1%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.06	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	44.8%	89.7%
221008 Computer supplies and Information Technology (IT)	0.35	0.19	0.09	53.7%	25.5%	47.5%
221009 Welfare and Entertainment	0.98	0.53	0.51	54.5%	51.7%	94.9%
221010 Special Meals and Drinks	0.31	3.20	2.03	1,038.6%	658.9%	63.4%
221011 Printing, Stationery, Photocopying and Binding	2.88	1.64	0.71	57.1%	24.6%	43.0%
221012 Small Office Equipment	0.20	0.11	0.08	55.1%	42.9%	78.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.04	0.01	67.1%	16.7%	25.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.7%	99.4%
222001 Telecommunications	0.25	0.27	0.23	105.9%	91.8%	86.7%
222002 Postage and Courier	0.03	0.02	0.02	63.3%	54.0%	85.2%
222003 Information and communications technology (ICT)	0.07	0.06	0.00	86.3%	6.0%	6.9%
223001 Property Expenses	0.10	0.05	0.03	50.0%	34.5%	69.0%
223004 Guard and Security services	0.22	0.20	0.17	92.0%	75.2%	81.7%
223005 Electricity	0.89	0.44	0.44	49.2%	49.2%	100.0%
223006 Water	0.19	0.10	0.10	49.4%	49.4%	100.0%
224001 Medical Supplies	10.77	74.36	25.99	690.4%	241.3%	35.0%
224004 Cleaning and Sanitation	0.28	0.80	0.72	287.4%	259.6%	90.3%
224005 Uniforms, Beddings and Protective Gear	4.11	7.98	0.16	194.4%	3.8%	2.0%
225001 Consultancy Services- Short term	1.30	0.64	0.22	49.5%	16.9%	34.1%
227001 Travel inland	5.83	3.71	3.21	63.7%	55.0%	86.4%
227002 Travel abroad	0.11	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	1.80	1.80	1.36	100.0%	75.3%	75.3%
227004 Fuel, Lubricants and Oils	3.82	9.23	9.23	241.4%	241.4%	100.0%
228002 Maintenance - Vehicles	1.02	0.83	0.30	80.9%	29.1%	35.9%
228003 Maintenance – Machinery, Equipment & Furniture	2.86	2.31	1.14	80.7%	39.9%	49.5%
228004 Maintenance – Other	0.10	0.06	0.05	59.0%	49.2%	83.3%
273102 Incapacity,death benefits and funeral expenses	0.01	0.01	0.00	50.0%	47.5%	95.0%
282103 Scholarships and related costs	0.12	0.06	0.04	50.0%	30.9%	61.7%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>Class: Outputs Funded</b>	<b>77.56</b>	<b>75.09</b>	<b>38.80</b>	96.8%	50.0%	51.7%
262101 Contributions to International Organisations (Current)	3.72	1.86	1.44	50.0%	38.7%	77.3%
263104 Transfers to other govt. Units (Current)	42.02	57.06	23.10	135.8%	55.0%	40.5%
263106 Other Current grants (Current)	13.57	6.79	6.79	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	7.75	4.13	2.27	53.2%	29.3%	55.1%
264101 Contributions to Autonomous Institutions	10.50	5.25	5.20	50.0%	49.5%	99.1%
<b>Class: Capital Purchases</b>	<b>53.12</b>	<b>127.04</b>	<b>88.30</b>	239.2%	166.2%	69.5%
312101 Non-Residential Buildings	29.52	14.93	2.14	50.6%	7.2%	14.3%
312201 Transport Equipment	0.00	1.23	0.00	122.5%	0.0%	0.0%
312202 Machinery and Equipment	23.11	110.64	86.01	478.7%	372.2%	77.7%
312203 Furniture & Fixtures	0.14	0.07	0.05	50.0%	39.8%	79.5%
312212 Medical Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.10	0.10	50.0%	47.7%	95.4%
<b>Class: Arrears</b>	<b>20.02</b>	<b>22.31</b>	<b>19.64</b>	111.4%	98.1%	88.1%
321605 Domestic arrears (Budgeting)	20.00	22.29	19.64	111.5%	98.2%	88.1%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>223.08</b>	<b>367.73</b>	<b>213.01</b>	164.8%	95.5%	57.9%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0801 Health Governance and Regulation</b>	<b>0.73</b>	<b>0.48</b>	<b>0.36</b>	<b>65.6%</b>	<b>49.2%</b>	<b>75.0%</b>
<i>Departments</i>						
20 Standards, Accreditation and Patient Protection	0.73	0.48	0.36	65.6%	49.2%	75.0%
<b>Sub-SubProgramme 0802 Health infrastructure and equipment</b>	<b>72.46</b>	<b>146.39</b>	<b>96.14</b>	<b>202.0%</b>	<b>132.7%</b>	<b>65.7%</b>
<i>Development Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	19.29	11.03	1.47	57.2%	7.6%	13.3%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.68	2.18	1.04	81.3%	38.7%	47.6%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.40	0.25	0.07	62.5%	16.4%	26.3%
1519 Strengthening Capacity of Regional Referral Hospitals	21.70	107.84	85.12	497.0%	392.3%	78.9%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	3.71	1.72	0.24	46.2%	6.4%	13.9%
1566 Retooling of Ministry of Health	24.68	23.37	8.22	94.7%	33.3%	35.2%
<b>Sub-SubProgramme 0803 Health Research</b>	<b>0.79</b>	<b>0.39</b>	<b>0.33</b>	<b>50.0%</b>	<b>42.4%</b>	<b>84.8%</b>
<i>Departments</i>						
04 Research Institutions	0.55	0.27	0.27	50.0%	50.0%	100.0%
05 JCRC	0.24	0.12	0.06	50.0%	25.0%	50.0%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>Sub-SubProgramme 0805 Pharmaceutical and other Supplies</b>	<b>17.04</b>	<b>14.47</b>	<b>3.06</b>	<b>84.9%</b>	<b>18.0%</b>	<b>21.2%</b>
<i>Departments</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.29	0.25	77.3%	67.6%	87.5%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	3.46	2.06	62.1%	37.0%	59.6%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	10.71	0.75	96.6%	6.7%	7.0%
<b>Sub-SubProgramme 0806 Public Health Services</b>	<b>11.35</b>	<b>75.25</b>	<b>32.15</b>	<b>662.9%</b>	<b>283.2%</b>	<b>42.7%</b>
<i>Departments</i>						
06 Community Health	0.55	0.47	0.21	84.6%	38.5%	45.5%
08 Communicable Diseases Prevention & Control	5.52	6.43	3.90	116.4%	70.6%	60.7%
13 Health Education, Promotion & Communication	0.93	0.56	0.22	60.6%	23.7%	39.2%
14 Reproductive and Child Health	0.72	0.53	0.39	72.8%	53.2%	73.1%
21 Environmental Health	1.02	0.84	0.39	81.5%	37.8%	46.3%
22 Non-Communicable Diseases	0.58	0.42	0.25	71.9%	43.6%	60.6%
23 National Health Laboratory & Diagnostic Services	0.88	1.33	1.01	151.1%	114.7%	75.9%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	64.69	25.79	5,640.1%	2,248.4%	39.9%
<b>Sub-SubProgramme 0808 Clinical Health Services</b>	<b>77.93</b>	<b>85.96</b>	<b>47.21</b>	<b>110.3%</b>	<b>60.6%</b>	<b>54.9%</b>
<i>Departments</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	67.05	70.54	36.81	105.2%	54.9%	52.2%
11 Nursing & Midwifery Services	0.59	0.44	0.30	75.4%	51.2%	67.9%
15 Clinical Services	4.24	4.05	2.01	95.5%	47.4%	49.6%
16 Emergency Medical Services	0.91	7.42	6.36	819.1%	702.4%	85.8%
17 Health Infrastructure	5.15	3.50	1.73	68.0%	33.5%	49.3%
<b>Sub-SubProgramme 0849 Policy, Planning and Support Services</b>	<b>42.78</b>	<b>44.80</b>	<b>33.75</b>	<b>104.7%</b>	<b>78.9%</b>	<b>75.3%</b>
<i>Departments</i>						
01 Headquarters	24.12	33.07	28.42	137.1%	117.8%	85.9%
02 Health Sector Strategy and Policy	1.86	1.27	0.64	68.5%	34.6%	50.6%
10 Internal Audit Department	0.45	0.27	0.20	59.3%	45.2%	76.3%
12 Human Resource Management Department	15.23	9.48	3.98	62.3%	26.2%	42.0%
19 Health Sector Partners & Multi-Sectoral Coordination	1.12	0.71	0.50	63.6%	44.6%	70.1%
<b>Total for Vote</b>	<b>223.08</b>	<b>367.73</b>	<b>213.01</b>	<b>164.8%</b>	<b>95.5%</b>	<b>57.9%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Sub-SubProgramme : 0802 Health infrastructure and equipment</b>	<b>757.61</b>	<b>450.19</b>	<b>60.09</b>	<b>59.4%</b>	<b>7.9%</b>	<b>13.3%</b>
<i>Development Projects.</i>						

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

1243 Rehabilitation and Construction of General Hospitals	9.88	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	9.10	4.94	4.94	54.3%	54.3%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	733.44	445.25	55.15	60.7%	7.5%	12.4%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	5.19	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme : 0805 Pharmaceutical and other Supplies</b>	<b>551.58</b>	<b>274.12</b>	<b>39.69</b>	<b>49.7%</b>	<b>7.2%</b>	<b>14.5%</b>
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	462.80	231.40	24.10	50.0%	5.2%	10.4%
1436 GAVI Vaccines and Health Sector Development Plan Support	88.78	42.72	15.59	48.1%	17.6%	36.5%
<b>Grand Total:</b>	<b>1,309.19</b>	<b>724.31</b>	<b>99.78</b>	<b>55.3%</b>	<b>7.6%</b>	<b>13.8%</b>

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Sub-SubProgramme: 01 Health Governance and Regulation

#### Departments

#### Department: 20 Standards, Accreditation and Patient Protection

#### Outputs Provided

#### Budget Output: 01 Sector performance monitored and evaluated

		Item	Spent
Quarterly performance reviews conducted	6 Senior Management Committee meetings	211101 General Staff Salaries	124,114
Monthly Senior Management Committee meetings conducted	Office Supplies received Quarterly for fuel and stationery	211103 Allowances (Inc. Casuals, Temporary)	7,063
Monthly Governance Standards and Policy Regulation conducted	Review of implementation of the MoH work-plan for the t quarter to be conducted together with the 2nd quarter and report disseminated	221008 Computer supplies and Information Technology (IT)	2,470
Quarterly Quality Improvement (QI) Coordination Committee meetings		221009 Welfare and Entertainment	9,486
Payment of Staff Salaries		221011 Printing, Stationery, Photocopying and Binding	8,382
		227001 Travel inland	10,000

#### Reasons for Variation in performance

Performance review for 1st and 2nd quarter shall take place in February 2022 (Q1 and Q2 merged) due to inadequate funding

<b>Total</b>	<b>161,515</b>
Wage Recurrent	124,114
Non Wage Recurrent	37,401
Arrears	0
AIA	0

#### Budget Output: 02 Standards and guidelines disseminated

		Item	Spent
MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continuous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards disseminated	Dissemination of:		
	1. Support Supervision strategy	213001 Medical expenses (To employees)	3,530
	2. Client Satisfaction Survey	213002 Incapacity, death benefits and funeral expenses	2,565
	3. MoH Comprehensive Health Service Standards	221011 Printing, Stationery, Photocopying and Binding	5,800
	4. Patient Rights and Responsibility Charter was conducted to 75 districts	227001 Travel inland	18,079
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	1,821

#### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>50,794</b>
Wage Recurrent	0
Non Wage Recurrent	50,794
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support Supervision visits to all RRHs and all districts undertaken	2 Quarterly Support supervision conducted to the 16 RRHs for Q1 and Q2	<b>Item</b>	<b>Spent</b>
QI support supervision to districts	Quality Improvement support supervision visits conducted to 70 district	211103 Allowances (Inc. Casuals, Temporary)	29,191
Joint inspection of service delivery of Local Government (MoPS & OPM) done	Joint inspection of service delivery of Local Government (MoPS) in 27 districts conducted	221011 Printing, Stationery, Photocopying and Binding	2,922
	Health Facility Quality of care assessment conducted in 16 RRHs and 135 districts; 3 Regional assessment for HFQAP conducted	222001 Telecommunications	3,530
		227001 Travel inland	23,445
		227004 Fuel, Lubricants and Oils	39,370
		228002 Maintenance - Vehicles	4,739

### Reasons for Variation in performance

Supervision to RRHs is supported by PEPFAR (G2G)

Inadequate funding

Annual HFQAP delayed due to COVID 19 breakdown. To be completed in Q3. HFQAP is affected by inadequate funding

<b>Total</b>	<b>103,195</b>
Wage Recurrent	0
Non Wage Recurrent	103,195
Arrears	0
AIA	0

### Budget Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	MoH Regional Support to decentralized health system draft developed	<b>Item</b>	<b>Spent</b>
Patient Safety guidelines developed	MoH QI Training manual 2021 draft developed.	211103 Allowances (Inc. Casuals, Temporary)	18,281
Service and Service delivery standards developed	MNCH QoC draft guidelines developed.	221009 Welfare and Entertainment	6,490
5S CQI TQM Training guide	COVID-19 Support supervision tool finalized	221011 Printing, Stationery, Photocopying and Binding	19,097

### Reasons for Variation in performance

All the Drafts developed are to be finalized in Quarter 3.

<b>Total</b>	<b>43,868</b>
Wage Recurrent	0
Non Wage Recurrent	43,868
Arrears	0
AIA	0
<b>Total For Department</b>	<b>359,373</b>
Wage Recurrent	124,114
Non Wage Recurrent	235,259
Arrears	0
AIA	0

### Sub-SubProgramme: 02 Health infrastructure and equipment

#### Development Projects

#### Project: 1243 Rehabilitation and Construction of General Hospitals

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

12 Site Meetings held	1 Meeting held in Busolwe GH	<b>Item</b>	<b>Spent</b>
Site Supervision undertaken and 12 Monthly supervision Reports for refurbishment of staff Houses at both Busolwe and Kawolo General Hospitals		211103 Allowances (Inc. Casuals, Temporary)	33,630
Supervision Consultancy and preparation of Monthly reports for refurbishment of Busolwe GH		221007 Books, Periodicals & Newspapers	720
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	3,000
		227004 Fuel, Lubricants and Oils	54,500

### Reasons for Variation in performance

<b>Total</b>	<b>95,850</b>
GoU Development	95,850
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture and Fittings procured	Procurement of Furniture initiated	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 80 Hospital Construction/rehabilitation

Designs for Busolwe GH Refurbishment completed.	Designs for refurbishment and equipping of Busolwe GH Completed	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	1,370,242
Contractors to refurbish the staff houses at kawolo and Busolwe GHs under GOU procured	Refurbishment of Staff Houses in kawolo and Busolwe GHs not commenced		
35% of all Staff houses and medical buildings at both kawolo and Busolwe GHs refurbished	Covid-19 Supplementary received for Remodeling 3 ICUs (Jinja, Mubende and Bombo)- Designs for the 3 ICUs were made and submitted to UPDF and contracts were signed. Now awaiting requisition from UPDF to transfer funds to them.		
Completion of Rehabilitation of Gombe Hospital	Rehabilitation not commenced		



# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences  
 Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences

<b>Total</b>	<b>1,370,242</b>
GoU Development	1,370,242
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>1,466,092</b>
GoU Development	1,466,092
External Financing	0
Arrears	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Four support and monitoring visits undertaken each to Kayunga and Yumbe Hospital Sites.	Two (No. 2) support and monitoring visits held in Kayunga & Yumbe Hospitals.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	173,500
		212101 Social Security Contributions	16,988
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	10,400
		222002 Postage and Courier	6,085
		223005 Electricity	3,500
		223006 Water	300
		227001 Travel inland	59,570
		227004 Fuel, Lubricants and Oils	50,280
		228002 Maintenance - Vehicles	2,376

### Reasons for Variation in performance

<b>Total</b>	<b>328,999</b>
GoU Development	267,799
External Financing	61,200
Arrears	0
AIA	0

### Outputs Funded

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 51 Support to Local Governments

Kayunga Referral hospital supported	Q2 Kayunga RRH operations supported	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	2,200

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,200</b>
GoU Development	2,200
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Medical equipment and furniture supplied, installed and commissioned.	<p>Lot 1A-1 (Laboratory Equipment – Outright purchase): Seven (No. 18) out of the twenty- nine (No. 29) or 62% of the items delivered.</p> <p>Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment were installed and reagents for Year 1 were reportedly delivered on site.</p> <p>Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment (80% Contract Price) to the Supplier is in progress.</p> <p>Lot 2 (Medical and Hospital Furniture) – Sixty (No. 60) or 100% of the items were delivered and verified by NACME. The NACME verification report is awaited.</p> <p>Lot 1A-1 (Laboratory Equipment – Outright purchase): Seven (No. 18) out of the twenty- nine (No. 29) or 62% of the items delivered.</p> <p>Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment were installed and reagents for Year 1 were reportedly delivered on site.</p> <p>Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment (80% Contract Price) to the Supplier is in progress.</p> <p>Lot 2 (Medical and Hospital Furniture) –</p>	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	4,877,161

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Sixty (No. 60) or 100% of the items were delivered and verified by NACME. The NACME verification report is awaited. The Contract awards for Vehicles were as follows:

. M/S Cooper Motor Corporation (U) Ltd for supply of Two (No. 2) Double Cabin Pickups at a contract price of Shs 351.32 million (US\$ 99,684).

The pickups had been delivered and were under inspection by end of the quarter.

M/S City Ambulance Ltd for supply of Two (No. 2) Ambulance Vehicles at a contract price of Shs 780 million (US\$ 221,315).

M/S Toyota Uganda Ltd for supply of Two (No. 2) Mini-buses at a contract price of Shs 474.74 million (US\$ 134,702).

The contract agreements with M/S Cooper Motor Corporation Ltd and M/S City Ambulance Ltd were signed while the contract with M/S Toyota Uganda Ltd is outstanding.

### 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 October 2021 to enable completion of importation, delivery and installation of the equipment and furniture.

M/S Toyota Uganda Ltd requested for revision of Payment Terms. The Financing Agencies issued their No Objections while the Solicitor General have not issued a clearance to the request by the end of the quarter.

<b>Total</b>	<b>4,877,161</b>
GoU Development	0
External Financing	4,877,161
Arrears	0
AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

Defects arising at Kayunga and Yumbe Hospitals during the defects liability period corrected; construction works at Kayunga and Yumbe Hospitals 100% completed and handed over.

Kayunga Hospital: Civil works were substantially completed – 100%;

Yumbe Hospital: Civil works were substantially completed – 100%;

During the reporting period, contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring ended at both hospitals.

Item	Spent
312101 Non-Residential Buildings	767,197

### Reasons for Variation in performance

N/A

# Vote:014

Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>767,197</b>
		GoU Development	767,197
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>5,975,557</b>
		GoU Development	1,037,196
		External Financing	4,938,361
		Arrears	0
		AIA	0

### Development Projects

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

### Outputs Provided

**Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- RMNCAH Medicines and Supplies procured and distributed	Cumulatively, RMNCAH medicines and health supplies worth USD 5,524,836.75 have been procured and distributed to public and PNFP health facilities	<b>Item</b>	<b>Spent</b>
- Quarterly Medicine Management Supervision conducted	Cumulatively 400 students have been trained in intensive care nursing and the fees due to Mbarara University of Science and Technology was paid. Every calendar year, the Project supports area team visits. Cumulatively 2,038 health workers including medical doctors, nurses, midwives have been mentored. Support supervision was done with focus on value for money for the RBF disbursements to HCIVs and regional reports shared with the PS.	211102 Contract Staff Salaries	1,129,688
- Selection and award of scholarships to 310 Students in the Second cohort of additional Health Worker to be trained in intensive care nursing finalized.		211103 Allowances (Inc. Casuals, Temporary)	4,766,622
- Payment of tuition fees done for 721 students awarded Scholarships in various disciplines- Quarterly Area team Supportive Supervision conducted- In-service training and Mentorship for HWs conducted for RMNCAH services		212101 Social Security Contributions	87,065
- Quality of care supervision visits conducted to URMCHIP Districts		221011 Printing, Stationery, Photocopying and Binding	1,081,622
- Annual HFQAP assessment conducted		224001 Medical Supplies	1,967,548
- Quarterly District MPDSR/ QI Learning Sessions conducted- Training for duty bearers on Birth, Death Notification, Registration and Certification conducted		225001 Consultancy Services- Short term	1,317,021
- BDR Solution developed and functionalized		225002 Consultancy Services- Long-term	1,315,091
- Birth & Death Registration Tools produced and distributed to Facilities		227001 Travel inland	17,500
- MVRS rolled out to RBF Facilities- Quarterly Supervision for RBF EDHMTs, Hospitals and Health Facilities conducted		227004 Fuel, Lubricants and Oils	15,000
- Quarterly M&E visits/ DQAs to URMCHIP facilities conducted		282103 Scholarships and related costs	222,475
- MOH top Management Quarterly Supervision and Monitoring visits conducted			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,919,632</b>
GoU Development	65,640
External Financing	11,853,992
Arrears	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Funded

#### Budget Output: 51 Support to Local Governments

		Item	Spent
- Quarterly Reimbursement done for Result Based Financing (RBF) Health Facilities, Hospitals and Districts	Quarterly supervisions are conducted every quarter since project inception.	263104 Transfers to other govt. Units (Current)	36,242,879
- Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts	Completed TOT and rolled out to 22 districts of West Nile and Rwenzori regions		
- RBF digitalized system developed and functionalized			

#### Reasons for Variation in performance

<b>Total</b>	<b>36,242,879</b>
GoU Development	0
External Financing	36,242,879
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
- Twenty (20) Motor Vehicles for Project Management and District Supervision procured	Contract for supply of 20 motor vehicles was signed and delivery is now awaited.	312202 Machinery and Equipment	427,242
- Twenty (20) motor cycles for Birth and Death Registration supervision procured	The request for procurement of 25 motor cycles is awaiting Contracts Committee for approval.		

#### Reasons for Variation in performance

There were delays in obtaining approval of specifications from the Ministry of Works and Transport which delayed initiation of the procurement

<b>Total</b>	<b>427,242</b>
GoU Development	0
External Financing	427,242
Arrears	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- Critical RMNCAH equipment to selected facilities procured and distributed	Contracts for supply of RMCAH equipment have been signed and delivery is expected by May 2022	312202 Machinery and Equipment	160,471

- Blood refrigerators for HC IV procured and distributed

#### Reasons for Variation in performance

The COVID-19 pandemic delayed the bidding process. Deliveries are to be made during FY 21/22

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Total** **160,471**

GoU Development 0

External Financing 160,471

Arrears 0

AIA 0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

- Medical furniture for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs procured and distributed

Contracts for supply of RMCAH equipment have been signed and delivery is expected by May 2022.

**Item**  
312203 Furniture & Fixtures

**Spent**  
70,500

### Reasons for Variation in performance

The COVID-19 pandemic delayed the bidding process. Deliveries are to be made during FY 21/22

**Total** **70,500**

GoU Development 0

External Financing 70,500

Arrears 0

AIA 0

### Budget Output: 81 Health centre construction and rehabilitation

- Maternity Units constructed in 81 selected Health facilities

Overall, 35% of scheduled works have been completed in the 81 maternity units. Since August 2021, monthly site meetings are held to review progress of civil works at the 81 maternity units.

**Item**  
312101 Non-Residential Buildings

**Spent**  
6,395,198

- Quarterly supervision of Civil works conducted in 81 selected Health facilities

- Sixty two (62) HC IVs implementing Results -Based Financing Remodeled

### Reasons for Variation in performance

N/A

**Total** **6,395,198**

GoU Development 0

External Financing 6,395,198

Arrears 0

AIA 0

**Total For Project** **55,215,922**

GoU Development 65,640

External Financing 55,150,282

Arrears 0

AIA 0

### Development Projects

### Project: 1519 Strengthening Capacity of Regional Referral Hospitals

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Medical and radiology equipment for Neonatal Intensive care Unit for all 14 Regional Referral Hospitals purchased. Procurement of Imaging equipment at all the 16 Regional Referral Hospitals	Contract signed by Global Gases to supply 18 PSA plants that will produce 4750 cylinders of Oxygen per day. - Global Gases signed a contract to supply 5,000 cylinders with Oxygen and 2500 regulators. The cylinders are expected in the country soon. - Procurement process of Oxygen cylinder trolleys, spindle keys, spanners and finger-tip pulse oximeters was initiated and an advert was published. Procurement for a cryogenic Oxygen plant that will produce 5,000 cylinders of oxygen per day is still on going. Contract to supply Cryogenic Storage Tanks has been awarded to Global Gases Ltd and are in Kenya awaiting clearance.	Item	Spent
		312202 Machinery and Equipment	85,118,748

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>85,118,748</b>
GoU Development	85,118,748
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>85,118,748</b>
GoU Development	85,118,748
External Financing	0
Arrears	0
AIA	0

### Development Projects

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

### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

BoQs and Designs for Civil works sites finalized and produced for the remaining sites	BoQs and Designs for Civil works sites finalized and produced for the remaining sites	Item	Spent
Civil works supervised	Civil works supervised	211103 Allowances (Inc. Casuals, Temporary)	57,380
Coordination reports prepared and produced	Coordination reports prepared and produced	221007 Books, Periodicals & Newspapers	2,000
Environmental and Social impact assessment conducted	Environmental and Social impact assessment conducted	221009 Welfare and Entertainment	10,000
	2 support supervision and monitoring visit conducted	227001 Travel inland	68,603
		227004 Fuel, Lubricants and Oils	100,000



# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Extra field work to gauge land ownership for KIDP II project sites

<b>Total</b>	<b>237,983</b>
GoU Development	237,983
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 80 Hospital Construction/rehabilitation

Item	Spent
20% completion of civil works at selected sites in Karamoja region	Procurement process initiated for civil works and at evaluation level by closure of the quarter under review

### Reasons for Variation in performance

No external financing disbursements yet (Financing agreement signed in August 2021)

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>237,983</b>
GoU Development	237,983
External Financing	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1566 Retooling of Ministry of Health

##### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 Consultancy Services.	Support supervision by top management on health service delivery undertaken in Lira, Kayunga, Gulu, Sembabule, Nakasongola and Kakumiro, Distribution of health workers uniforms, Carriage & storage of Reproductive Health commodities undertaken and bills paid Funds were transferred to JMS Utilities, security and telecommunication bills paid	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	<b>Spent</b> 40,355 3,065 297 231,276 86,550 32,240 255,476 4,735 21,008 156,550 217,122 31,146 1,356,097 2,578,029

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,013,947</b>
GoU Development	5,013,947
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Local Governments

Local Governments with capital development needs supported Construction and Expansion of 5 Health Facilities ( Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish)	onstruction of a theatre and maternity ward in Lira, maternity ward and outpatient General ward at Karambi HC III in fort Portal, theatre at Bitereko HCIII in Mitooma, Improvement of Nshwere HCIII in Kiruhura District. Land scaping, fencing and drainage of staff houses and Mitooma. Construction and Expansion of 5 Health Facilities ( Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish) the Designs were submitted to the relevant districts and the Ministry is processing transfer of funds to the districts for the same.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 2,161,332
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# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

N/A			
		<b>Total</b>	<b>2,161,332</b>
		GoU Development	2,161,332
		External Financing	0
		Arrears	0
		AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
MOH Headquarters plumbing works and electrical wiring and replacement of electrical systems and lighting renovated Vector Control Offices at Buganda Rd renovated. Elevator at MOH Headquarters renovated	Contracts for Electrical and Mechanical renovations at the MoH Headquarters and construction of perimeter wall at vector control being implemented

### Reasons for Variation in performance

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0

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

Item	Spent
Office Furniture and Fittings procured	-4 heavy duty UPSs were delivered to the stores. - Installation of LAN, establishment of Server room and Data links at four RRHs i.e Jinja RRH, Masaka RRH, Lira RRH and Mubende RRH. These are now functional. -The development of the National Health Information Exchange Registries in RRHs is still ongoing. Evaluation of prototype developed by the Consultant was done and expected to be done by March.
312213 ICT Equipment	95,366

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>95,366</b>
		GoU Development	95,366
		External Financing	0

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database.	The requisition has been done and approved by the PS and submitted to PDU	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 892,366
<b>Reasons for Variation in performance</b> N/A			
		<b>Total</b>	<b>892,366</b>
		GoU Development	892,366
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured	Office furniture and fittings for the offices of the Hon. Minister General Duties ,Director Public Health and AC/Accounts Procured and fitted in the offices.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 53,684
<b>Reasons for Variation in performance</b> N/A			
		<b>Total</b>	<b>53,684</b>
		GoU Development	53,684
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

Completed Works at Mulago Super Specialized Hospital.	Still under investigation by the consultant	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b> Awaiting BOQs from Mulago Hospital			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>8,216,695</b>
		GoU Development	8,216,695

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

### Sub-SubProgramme: 03 Health Research

#### Departments

#### Department: 04 Research Institutions

#### Outputs Funded

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

NCRI	NCRI	Item	Spent
Herbal medicine/Herbal therapies developed and standardized.	Conducted routine chemical analyses of 140 herbal samples submitted for notification with National Drug Authority (NDA).	263104 Transfers to other govt. Units (Current)	274,000
NCRI	Conducted laboratory analyses of 11 Herbal samples and formulations selected for their potential antiviral activity for development into natural products for management of Covid -19 related symptoms.		
General institutional infrastructure maintained.			
NCRI			
Conservation of Medicinal Bio-diversity and its sustainable utilization.			
NCRI			
Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.			
UNHRO			
Strengthen governance and leadership in health research	Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.		
UNHRO	Produced a documentary on Traditional medicine research at NCRI and its contribution to the health sector in Uganda.		
Promote partnerships for research and development	Carried out production of Excel Sanitizer developed at NCRI for use in the fight against the Covid-19 pandemic.		
UNHRO	Conducted training of 44 Occupational herbalists at NCRI and assessed by Directorate of Industrial Training (DIT) the training is for a duration of 6 months from December 2021 to June, 2022.		
Strengthen health research information management and knowledge translation and Special support to Research into COVID pandemic.	Purchased masks and PPEs for staff.		
UNHRO	Purchased stationery, Newspapers and small office equipment.		
Commercialize new drugs and tools eg COVID remedies.	Paid Utilities for UMEME and fuel		
UNHRO	Carried out vehicle repairs of M/V UG5341M and M/V UG 5584 M.		
Research into traditional medicine	Fuel, vehicle service and maintenance for M/V UG5341M and M/V UG5584M, UG2270M.		
	Staff welfare paid.		
	Lunch and transport allowances for staff for half year 2021 paid.		
	NCRI		
	Conducted field activity in Ngora district to conduct		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Ethnobotanical review, collection of medicinal plants used by herbalists in the district to manage Covid-19 and related symptoms.

NCRI Commemorated the 19th Annual African Traditional Medicines day alongside other WHO/Afro regional countries on the 31st of August 2021. This year's theme was "The potential of African Traditional medicine in covid-19 response".

NCRI

Maintained the medicinal plants garden and plant nursery at NCRI.

UNHRO

Emoluments/taxes

Wage subvention 13.6m/month @ 3months and

Taxes- URA,NSSF,Office running Q (IT, utilities, web, internet, stationary, utilities and web paid (October to December 2021) .

UNHRO -ANREC held on the 14.09.2021 -800 participants -shared experiences on how researchers can integrate ethical considerations into design -Launched National Research Biobanking Guidelines -Launched also National Guidelines for use of Animals in Research and Teaching.

UNHRO

11th EAC Regional Scientific Conference in Nairobi, Conference held in Nairobi, 17-19 Nov 2021

Theme: EAC SDGs on Health-reflections and Path Ahead to 2030:MCH;CDC;NCDs;UHC;COVID 19

UNHRO Held a National consultative meeting of stakeholders to develop Guidelines for (CES) in Research during COVID19\_webinar 12.07.2021

UNHRO

Guidelines for CES under review, to be discussed in quarters 3

UNHRO

Organise and participate at the 11th EAC Regional Scientific Conference in Nairobi. Prepared scientific program and reviewed national Scientific abstracts at EAHRC focal office at UNHRO.

Conference held in Nairobi, 17-19 Nov 2021

Theme: EAC SDGs on Health-reflections and Path Ahead to 2030:MCH;CDC;NCDs;UHC; COVID

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

19.

UNHRO Developed and prepared protocol for manufacture of COVID vaccines with Serum Africa Medical Research (SAMRI) Mobilize resources and technology Objective- Provision of state-of-the-art technology for scientific design, analysis and diagnosis in virology and vaccinology.

UNHRO Supported agreement between GWHM-China traditional Med Institute and NCRI in developing roadmap for the cooperation in Natural medicines development . November 2021.

UNHRO Protocol Agreement developed and signed between NCRI and GWHM-China traditionalMed Institute .

Objectives:

a)develop a scientific and technological cooperation mechanism in natural medicine

b)both parties promote development, exchange e commerce in trad. medicine

c) GWHM to introduce high quality technology transfer to NCRI to support research into herbs and green health products

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>274,000</b>
Wage Recurrent	0
Non Wage Recurrent	274,000
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>274,000</b>
Wage Recurrent	0
Non Wage Recurrent	274,000
Arrears	0
<i>AIA</i>	0

### Departments

#### Department: 05 JCRC

#### Outputs Funded

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

Specialized medical research in HIV/AIDS and clinical care	Wage subvention transferred to JCRC to support specialized Medical Research in HIV/AIDS and Clinical Care (JCRC)	Item	Spent
		263104 Transfers to other govt. Units (Current)	60,000

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

NA

<b>Total</b>	<b>60,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>60,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
Arrears	0
AIA	0

### Sub-SubProgramme: 05 Pharmaceutical and other Supplies

#### Departments

#### Department: 18 Pharmaceuticals & Natural Medicine

#### Outputs Provided

#### Budget Output: 04 Technical Support, Monitoring and Evaluation

	Item	Spent
Pharmaceutical services delivery improved, Support Supervision conducted,	211101 General Staff Salaries	173,235
Uganda Clinical Guidelines and Essential Medicines list revised and disseminated	211103 Allowances (Inc. Casuals, Temporary)	4,452
	213002 Incapacity, death benefits and funeral expenses	5,000
	221009 Welfare and Entertainment	4,000
	221011 Printing, Stationery, Photocopying and Binding	454
	227001 Travel inland	38,166
	227004 Fuel, Lubricants and Oils	19,064
	228002 Maintenance - Vehicles	8,400
Conducted quality improvement assessment in 8 regional referral hospitals . --5/8(62%) of RRH had developed quality improvement projects and have done base line assessment . --1 bimonthly meetings held with 7 RRH one General Hospital on Medicines and therapeutic committees(MTC). -conducted ONE training of e-SPARS in training Westville region and Acholi region on MTC revitalization for facility and District staffs. conducted e-Sparks self assessment in 4 Regional referral Hospitals. with the external assessment facilities scoring 75%. UCG and EMLU are in the process of review the TORs for consultant has been approved		

### Reasons for Variation in performance

The Revision of UCG and EMLU were not done because the TORs for the consultant were pending approval.

<b>Total</b>	<b>252,770</b>
Wage Recurrent	173,235
Non Wage Recurrent	79,535
Arrears	0
AIA	0
<b>Total For Department</b>	<b>252,770</b>



# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	173,235
		Non Wage Recurrent	79,535
		Arrears	0
		AIA	0

### Development Projects

#### Project: 0220 Global Fund for AIDS, TB and Malaria

##### Outputs Provided

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

		Item	Spent
Create awareness to the population on the dangers of malaria to both Children and Pregnant women	Distributed 1,190,032 bed net to 3,140 Health facilities under the routine net distribution channel, were distributed to mothers and pregnant women. The rest will be distributed in following quarter	211102 Contract Staff Salaries	1,732,366
Reduced cases of infections in the prisons	238,006 Children <5 and 952,026 pregnant women protected from malaria via the routine channel of bed net distribution	212101 Social Security Contributions	241,962
Increased coordination meetings between partners, district and MOH in order to reduce malaria infections.	Improved diagnostic capacity (Prisons received 5 Genexpert machines), enhanced performance management practices, monitoring TB Indicators in Prisons coupled with increased scope covering more HFs (to all the 259 prisons, funding by CDC and improved surveillance system)	221001 Advertising and Public Relations	12,844
Increased awareness in case of any epidemic in the districts	Reviewed the malaria mortality and clinical audit manuals and updated the IMM guidelines	221003 Staff Training	2,391,581
Increased TB case detection in the community as compared to the rudimentary way of detecting TB	Conducted of ToT for IMM trainers of 60 health workers from the National, regional and district level	221008 Computer supplies and Information Technology (IT)	983,689
Increased successful treated MDR TB patients.	Conducted mortality audits for malaria deaths with health workers in Lira Regional Referral and Aber hospital	221009 Welfare and Entertainment	10,941
Build capacity on how to handle and transport TB samples picked from the communities.	Conducted MIP mentorships in the Central, West Nile, Rwenzori, Hoima, Kampala and Wakiso; targeting all health workers at the facilities. We reached 3,362 Health Workers in 338 HFs.	221011 Printing, Stationery, Photocopying and Binding	3,027,025
Increased detection of number of people who are infected with HIV/AIDS	Over the 6 months period 37,225 TB Patients were notified. The program has embraced New technologies like Mobile Digital X-ray which have aided the existing Genexpert Machines and Hub System to improve diagnosis, sample referral, case identification and treatment start of patients	222001 Telecommunications	55,533
Technical advise to the District health officers and also Health Workers, build capacity for the district health workers		222003 Information and communications technology (ICT)	31,078
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 District activities		225001 Consultancy Services- Short term	7,181,332
monies transferred for training. District Health workers trained		227001 Travel inland	3,885,933
Purchase of motor vehicles		227003 Carriage, Haulage, Freight and transport hire	2,306,313
Film Vans for HIV grant and Motor vehicles for LLIN		227004 Fuel, Lubricants and Oils	215,084

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

aided the existing Genexpert Machines and Hub System to improve diagnosis, sample referral, case identification and treatment start of patients. Over the 6 months period, TSR was maintained at 80%. Efforts to retain the clients include frequent follow-up, timely reporting, data management through the electronic Case based surveillance (eCBSS), improved patient management through mentorship of clinicians in the MDR-TB Clinic. The HIV Prevention services are provided to all the clients who are in need of the services.

There has been continuation of HIV prevention services in all health facilities to reduce new infections which included; condom provision to those who are sexually active and to the pregnant and lactating mothers to prevent new infections. In this respect, Condoms have been provided to the sexually active general population which includes Key Population and the YAPS.

In addition DSD models have been used for the provision of HIV services especially to those who are active on ART.

Continuous engagement and educating the general population about the HIV new updates and also to scale-up HIV prevention services.

It was noted that about 1,330,088 were tested for HIV during the reporting quarter and those found HIV positive were initiated on ART. 52,928 were initiated on ART in the reporting quarter and out of these 51,122 were Newly initiated on ART.

About 30,306 were newly tested HIV positive in the reporting period and 27,922 were linked to HIV care (92.1%).

PrEP interventions were continued to be provided to those at risk of getting new HIV infections.

The HIV Program focuses on targeted HIV testing which has been routinely carried out for those who expressed desire to test for HIV to maximize the yield. There are initiatives for APN, HIVST and Index Testing which have been implemented to ensure that all people are given options to enable them Test for HIV and ascertain their HIV Status.

The HIV Program has developed condom guidelines which are yet to be disseminated to all stakeholders. The Program has also reviewed the HTS

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

policy to ensure that all the initiatives in HTS are catered and the health workers are informed on what to do. The HIV program has also printed tools for HIV Self-Testing to support on the Self- testing activities in the health facilities. Conducted regional performance Reviews for all the district health teams and Regional Referral staff in 7 regions of: Karamoja, Teso, Busoga, Bukedi, Teso, Bugisu and Ankole. Developed a new Communication framework/Strategy and a draft strategy is currently in place. Conducted of ToT for IMM trainers of 60 health workers from the National, regional and district level. Commodities that include ACTs and artesunate have been procured and delivered. Conducted health provider communication mentor ships in the regions of; West Nile, Busoga regions and Karamoja covering at total of 36 districts) and reaching a total of 216 facilities. In total, 4,320 health workers were mentored on Client health provider communication. Two mobile clinic Vans were procured and delivered to the TB Programme

### Reasons for Variation in performance

A distribution of 1,190,032 bed net to 3,140 Health facilities under the routine net distribution channel is above target.

At 90% performance on case notification for Q1 is above target

N/A

Number of cases detected in prisons decreased from 332 (101%) to 250(77%) in line with the known annual trends in overall TB Notification

The MDR-TB TSR reduced from 82%, to 78% as a result of 23 Death cases. Death Audits revealed that most of them (90%) presented with COVID 19 related symptoms

<b>Total</b>	<b>22,075,681</b>
GoU Development	0
External Financing	22,075,681
Arrears	0
AIA	0

### Budget Output: 03 Monitoring and Evaluation Capacity Improvement

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support supervision to Districts Pay top up allowances for Global fund seconded staff Staff salaries paid	Technical Support supervision was carried out by central teams to districts and health facilities to improve case detection and treatment success rates.Q2 and Q1 Global fund seconded staff allowances fully paid.Q2 and Q1 Staff salaried paid ,no arrears occurred in the quarter	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 518,453 315,461 59,711 7,700 24,859 30,199 5,717 8,287 80,000 161,748 280,000 77,116 20,893

### Reasons for Variation in performance

No arrears registered

<b>Total</b>	<b>1,590,143</b>
GoU Development	1,590,143
External Financing	0
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Transfer to Autonomous Health Institutions

Annual contribution to the Global fund payment ie resource envelope Transfer funds for District Based activities ,IRS ,Malaria epidemic response etc	MOUs have been signed and funds to facilitate these trainings are to be transferred in Q3Transfer funds for District Based activities ,IRS ,Malaria epidemic response due to be Transferred, MOUs have just been signed.	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 473,033 1,512,971
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### Reasons for Variation in performance

MOUs were not in place to transfer these funds

<b>Total</b>	<b>1,986,004</b>
GoU Development	473,033
External Financing	1,512,971
Arrears	0
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of MotorcyclesHIV grant-Procurement of Motor vehicle Sample Hub Transportation	A total of 74 motorcycles procured. Of these, 50 motorcycles were procured to support TB control activities in districts and 24 motorcycles were procured under malaria for entomological monitoring in Districts5 motor vehicles were procured and delivered for pharmacovigilanceOrder for the 50 motorcycles for Hub transportation were placed in Wambo awaiting delivery.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 508,122

### Reasons for Variation in performance

<b>Total</b>	<b>508,122</b>
GoU Development	0
External Financing	508,122
Arrears	0
AIA	0

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

18 Staff laptops for Global fund staff procuredInternet connectivity.	18 Staff laptops for Global fund staff procured in Q1This Was been done for DTLSS and RTLSS in Q1	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of equipment for routine entomological surveillance and establishment of waste management facilities to handle health care waste for Malaria grant, Procurement of other health equipment ie the UVG devices for the 10 RRH and 40 General Hospitals Procurement of the Furniture and Fittings	604 microscopes were delivered to NMS, NMS is currently engraving them to distribute them to facilities. The one order for incinerator is confirmed with delivery date of Sept 2022. Price quote for 54 dissecting microscope is for PR signingThe Needs assessment was completed in December. Data analysis and quantification was completed in January and submission of the purchase requisition is to be done by 4th February.Procurement ongoing. Orders for 1,241 shelves placed. The Shelves will be fitted in 614 HC2, 377 HC3, 29 General Hospitals, 136 District Medical Stores, 5 Blood Bank Centers and 11 Regional Referrals.	<b>Item</b>	<b>Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Shelves have not yet been delivered

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>26,159,950</b>
GoU Development	2,063,176
External Financing	24,096,774
Arrears	0
AIA	0

### Development Projects

#### Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

##### Outputs Provided

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

All required doses of co-financed doses procured	Item	Spent
	224001 Medical Supplies	681,947

### Reasons for Variation in performance

<b>Total</b>	<b>681,947</b>
GoU Development	681,947
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 02 Strengthening Capacity of Health Facility Managers

National Teams conducted integrated support supervision in all districts. National teams conducted focused technical supportive supervision and troubleshooting in selected districts. Sensitized communities on the Immunization services. Urban immunization guide developed	No integrated supportive supervision was conducted during the quarter 38 districts visited to support on preparation and submission of outstanding accountabilities. Activity has not been implemented. Activity has not been implemented	Item	Spent
		221001 Advertising and Public Relations	67,500
		227001 Travel inland	96,642

### Reasons for Variation in performance

This budget line is used to support the implementation of supervision activities that had not been planned for in the QTR COVID-19 supervision and planning that was on going targeting the same audience hindering occurrence of the activity. The activity is on the urban immunization strategy. Dependent on hiring of a consultant. Procurement process on going

<b>Total</b>	<b>164,142</b>
GoU Development	0

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	164,142
		Arrears	0
		AIA	0

### Budget Output: 03 Monitoring and Evaluation Capacity Improvement

		Item	Spent
4 quarterly meetings held and decisions made	22 UNEPI – Gavi supported Staff	211102 Contract Staff Salaries	576,967
16 districts supervised during the year and action plans developed	Received Fuel during the quarter	211103 Allowances (Inc. Casuals, Temporary)	117,471
20 programme staff provided with fuel	vehicles were maintained during the quarter	212101 Social Security Contributions	78,980
8 vehicles maintained		213001 Medical expenses (To employees)	70,000
132 health workers oriented		221009 Welfare and Entertainment	6,434
139 districts received ICHD funds		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	11,732
		227001 Travel inland	3,645,365
		227004 Fuel, Lubricants and Oils	42,219
		228002 Maintenance - Vehicles	15,015

### Reasons for Variation in performance

<b>Total</b>	<b>4,569,182</b>
GoU Development	64,103
External Financing	4,505,079
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 51 Transfer to Autonomous Health Institutions

		Item	Spent
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	Funds were disbursed to 124 districts. Implementation started in the districts but accountabilities not submitted yet	262101 Contributions to International Organisations (Current)	2,702
538 DHTs supported to conduct data improvement activities in their districts	Funds were disbursed to 124 districts. Implementation started in the districts but accountabilities not submitted yet	291001 Transfers to Government Institutions	10,924,818
All laboratory confirmed VPD cases followed up	Funds were disbursed to 124 districts. Implementation started in the districts but accountabilities not submitted yet.		
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)	No funds were disbursed in Quarter 2.		
4 stakeholder performance meetings held in each district			

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Funds for UVRI activities were disbursed in QTR 3

Delayed accountability from NMS. The products that MoH requested for are no longer in production. MoH will have to request for different products.

The QTR 2 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities

The QTR 2 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities

The QTR 2 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities.

<b>Total</b>	<b>10,927,520</b>
GoU Development	2,702
External Financing	10,924,818
Arrears	0
AIA	0
<b>Total For Project</b>	<b>16,342,792</b>
GoU Development	748,752
External Financing	15,594,040
Arrears	0
AIA	0

### Sub-SubProgramme: 06 Public Health Services

#### Departments

#### Department: 06 Community Health

#### Outputs Provided

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

		Item	Spent
ICCM guideline revised/ Printed and disseminated	2345 members of DHT were oriented /mentored on CES and HBC in 52 Districts and 2 cities of Mbale & Soroti, all in 6 sub regions of Teso, Elgon, Bukedi, Ankole, Busoga&Kigezi with support from GOU and partners (RHITES-SW and RHITES-E.)Q1	211101 General Staff Salaries	140,280
Presidential Initiatives on Healthy Eating and Lifestyle taken to institutions and communities	Oriented / Trained 155 HCW and 36 District Leaders on CES in 9 Districts of Karamoja and Layamo Sub County, Kitgum District Q2	211103 Allowances (Inc. Casuals, Temporary)	11,579
Leadership and governance training for the entire CH system workforce (National & Sub-National levels conducted		213002 Incapacity, death benefits and funeral expenses	302
Integrated support supervision in refugee settings		221009 Welfare and Entertainment	2,072
Technical support supervision, mentorship and coaching on integrated nutrition service delivery conducted at district level		221011 Printing, Stationery, Photocopying and Binding	487
Regional nutrition data and indicator performance review meeting conducted		221012 Small Office Equipment	4,000
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	695 members of DHT were supported / mentored on HBC implementation, data reporting tools and reporting framework in 28 districts and 2 cities in Eastern Uganda (GOU & partners' support) in Q1.	227001 Travel inland	28,487
	120 Health care workers and 30 district leaders were supported on community engagement strategy and community health service delivery standards for the community level in 9 districts of Karamoja in Q2	227004 Fuel, Lubricants and Oils	22,850
		228002 Maintenance - Vehicles	1,625



# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

The performance was effected with enormous support from GOU and Partners.

<b>Total</b>	<b>211,682</b>
Wage Recurrent	140,280
Non Wage Recurrent	71,402
Arrears	0
AIA	0
<b>Total For Department</b>	<b>211,682</b>
Wage Recurrent	140,280
Non Wage Recurrent	71,402
Arrears	0
AIA	0

### Departments

#### Department: 08 Communicable Diseases Prevention & Control

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted  
capacity building for health workers in high risk districts for guinea worm  
Clinical Audits for malaria

6 meetings held in quarter two for differentiated service delivery involving partners.

Item	Spent
211101 General Staff Salaries	587,492
211102 Contract Staff Salaries	30,841
211103 Allowances (Inc. Casuals, Temporary)	25,876
212101 Social Security Contributions	2,754
221009 Welfare and Entertainment	45,255
221011 Printing, Stationery, Photocopying and Binding	4,000
221012 Small Office Equipment	1,000
222001 Telecommunications	1,000
227001 Travel inland	128,897
227004 Fuel, Lubricants and Oils	65,000
228002 Maintenance - Vehicles	4,915

### Reasons for Variation in performance

<b>Total</b>	<b>897,029</b>
Wage Recurrent	618,333
Non Wage Recurrent	278,696
Arrears	0
AIA	0

#### Budget Output: 03 Technical Support, Monitoring and Evaluation

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Commemoration of World Hepatitis Day	10% increase in targeted population	<b>Item</b>	<b>Spent</b>
Support supervision to implementing districts undertaken	screened for hepatitis in the 28 districts.	211103 Allowances (Inc. Casuals, Temporary)	113,981
		213001 Medical expenses (To employees)	23,430
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	16,506
		227001 Travel inland	184,172
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	4,882

### Reasons for Variation in performance

<b>Total</b>	<b>397,971</b>
Wage Recurrent	0
Non Wage Recurrent	397,971
Arrears	0
AIA	0

### Budget Output: 04 Immunisation

Technical Support Supervision to poorly performing district +mentorship conducted	conducted support supervision in 136 districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,650
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	34,616
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,511

### Reasons for Variation in performance

<b>Total</b>	<b>79,277</b>
Wage Recurrent	0
Non Wage Recurrent	79,277
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Drugs made available to Health Facility	8 Districts affected with Nodding	<b>Item</b>	<b>Spent</b>
Work plan review & planning at National Level conducted	syndrome supervised	211103 Allowances (Inc. Casuals, Temporary)	15,313
		221009 Welfare and Entertainment	29,975
		221010 Special Meals and Drinks	2,027,412
		227001 Travel inland	92,281
		227004 Fuel, Lubricants and Oils	48,500
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>2,215,980</b>
Wage Recurrent	0
Non Wage Recurrent	2,215,980
Arrears	0
AIA	0

### Budget Output: 06 Photo-biological Control of Malaria

Post monitoring application activities of larvicides	6 districts are now implementing larviciding (Kisoro, Kabale, Rubanda, Alebtongo, Lira and Otuke	<b>Item</b>	<b>Spent</b>
VHTs recruited to apply larvicides		211103 Allowances (Inc. Casuals, Temporary)	34,000
Entomological monitoring strengthened	16 mosquito breeding areas mapped out in Otuke and Alebtongo	221009 Welfare and Entertainment	9,997
Collaboration and partnership strengthened		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	154,223
		227004 Fuel, Lubricants and Oils	45,000
		228002 Maintenance - Vehicles	615

### Reasons for Variation in performance

<b>Total</b>	<b>244,835</b>
Wage Recurrent	0
Non Wage Recurrent	244,835
Arrears	0
AIA	0

### Budget Output: 07 Indoor Residual Spraying (IRS) services

IRS conducted in malaria epidemic districts	Held IRS sustainability meetings in 14 districts .	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		227001 Travel inland	51,869
		227004 Fuel, Lubricants and Oils	10,002

### Reasons for Variation in performance

<b>Total</b>	<b>64,371</b>
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# Vote:014

Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	64,371
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>3,899,462</b>
		Wage Recurrent	618,333
		Non Wage Recurrent	3,281,129
		Arrears	0
		AIA	0

### Departments

**Department: 13 Health Education, Promotion & Communication**

### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Number of districts with increased awareness on prevention of diseases	•Virtual orientation of District Health Educators on Nopv.2 (Polio)	211101 General Staff Salaries	23,157
Number of DHEs oriented to better handle health promotion interventions in the current times.	Immunization and Covid-19 Vaccination was organized on 15th/July/2021. •More than 75 DHEs attended the meeting. •Bi-Annual Stakeholders' Advocacy Meeting On Malaria In Pregnancy at Ridar Hotel, Mukono	211103 Allowances (Inc. Casuals, Temporary)	9,519
Media practitioners trained on how to report on control of communicable and non communicable diseases.	•District leaders (RDCs, LCVs, Sec for Health, DHOs, CAOs, DHEs, Religious & Cultural Leaders) in the regions of West Nile, Acholi, Lango, and Teso were engaged and oriented on RI, and COVID-19 vaccination.	221007 Books, Periodicals & Newspapers	400
Health promotion and Health Information campaigns undertaken	Journalist/media virtual engagement conducted on 16th September 2021	221009 Welfare and Entertainment	9,250
	•Engaged the over 80 journalist on 26th and 27th August 2021 from various media houses on issues of Polio outbreak, RI and Covid-19	221011 Printing, Stationery, Photocopying and Binding	567
	• Conducted a national campaign for Covid-19 sensitization on Radio and Television. The talk shows were paid by government through ICT Ministry country wide, In total, 40radio programs were conducted and 5T.V programs.	227001 Travel inland	18,548
	• Talk shows were conducted on Different stations like c.b.s fm,Radio Sese, UBC, Radio Simba,Mentorship for Malaria Communication to health workers at Karamoja and Busoga region,and West Nile was done.	227004 Fuel, Lubricants and Oils	21,866
	Conducted a national campaign for Covid-19 sensitization on Radio and Television. •In total, 70 radio programs were conducted and 10 T.V programs.		
	•Majority of the calls (1,772 ~46%) received during the month of July-September 2021 were from Kampala region followed by South Central region (672~17%), Ankole (260~7%) and North Central region (229~6%). •The majority of the Frequently Asked Questions (27%) were on; need for the COVID-19 vaccination certificate Callers complaining that they have failed to get their Vaccination Certificate" (18%)		
	Film Vans mobilised communities for Covid-19 Accelerated Vaccination Campaign, and prevention, HIV Time Up Campaign, Polio, T.B, Early pregnancies, OVC in areas of Kampala, Wakiso, Mukono, Soroti,Lira Kigezi region, Acholi region, Refugee camps.		

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>83,306</b>
Wage Recurrent	23,157
Non Wage Recurrent	60,149
Arrears	0
AIA	0

### Budget Output: 03 Technical Support, Monitoring and Evaluation

Districts supported to develop interventions for the prevention and control of diseases of public health importance	Support Supervision and mentorship of Health Educators and Assistant Health Educators at health facilities was done in 35 districts. The districts include, Amuru, Pader, Lamwo, Nwoya, Agago, Zombo, Yumbe, Moyo, Adjumani, Koboko, Kalaki, Kaberamaido, Amuria, Kapelebyongo, Katakwi, Mbale, Manafwa, Kween, Kapchorwa, Bulambuli Katakwi, Rubirizi, Bushenyi, Mitoma, Kamwenge, Arua city, Arua, Maracha, Yumbe, Gulu, Lira, Koboko, Kitgum, Gulu, Lira and Soroti, Kampala	Item	Spent
Interventions for the management and control of disease outbreaks developed	180 Social Media messages were designed and disseminated on Ministry of Health Platforms, these include those for Covid-19, HIV Time Up Campaign, Polio Hepatitis B, Non Communicable diseases, Malaria Reproductive Health, T.B, etc. Developed and printed various IEC materials on COVID19, HIV Time Up Campaign, Club Foot, Polio Immunization Campaign, TB, and Reproductive Health(Contraceptive Day). Types of materials developed included Frequently Asked Questions booklets, Banners, Fact sheets, Posters, Talking Points and Handbooks.	211103 Allowances (Inc. Casuals, Temporary)	40,000
		221009 Welfare and Entertainment	9,250
		221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	52,203
		227004 Fuel, Lubricants and Oils	30,199
		228002 Maintenance - Vehicles	3,938
	<ul style="list-style-type: none"> <li>Reviewed HIV Communication materials including the HIV Time-up campaign materials.</li> <li>Materials developed were translated into different Local Languages and disseminated Country wide.</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>136,340</b>
Wage Recurrent	0
Non Wage Recurrent	136,340

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>219,646</b>
		Wage Recurrent	23,157
		Non Wage Recurrent	196,489
		Arrears	0
		AIA	0

### Departments

#### Department: 14 Reproductive and Child Health

#### Outputs Provided

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

"Quarterly Data Quality Assessments undertaken	-The ICCM guidelines were developed and presented to HPAC and are awaiting for approval.	Item	Spent
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	MPDSR Mentorships and Support supervision visits were conducted in selected districts of Karamoja, Teso, Rwenzori, Acholi, & Elgon region.	211101 General Staff Salaries	209,037
Scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits designed "	-The RMNCAH Investment case was revised and updated and still under going costing.	211102 Contract Staff Salaries	5,465
		211103 Allowances (Inc. Casuals, Temporary)	18,883
		213002 Incapacity, death benefits and funeral expenses	750
		221009 Welfare and Entertainment	10,075
		221011 Printing, Stationery, Photocopying and Binding	7,950
		221012 Small Office Equipment	10,473
		227001 Travel inland	44,403
		227004 Fuel, Lubricants and Oils	16,635
		228002 Maintenance - Vehicles	5,815
Support clinical mentorships for RMNCAH at 14 RRHs			
Support Capacity building for district community Health workers to reach communiti			
Quarterly Data Quality Assessment undertaken			
Data validation of RMNCAH Indicators done.			

RMNCAH Scripts for talk shows in schools and communities undertaken

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>329,486</b>
Wage Recurrent	214,502
Non Wage Recurrent	114,984
Arrears	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Clinical mentorships on RMNCAH to improve performance of Health workers in 14 RRHs undertaken	-A draft copy of ANC communication strategy developed.	211103 Allowances (Inc. Casuals, Temporary)	2,634
	-Endorsement and approval obtained from the senior management committee	212101 Social Security Contributions	387
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	for the National Adolescent Health Policy.	213002 Incapacity, death benefits and funeral expenses	575
	-3 country status report shared with WHO & ESRO	221009 Welfare and Entertainment	5,241
	-The national FP 2030 commitments were launched.	221011 Printing, Stationery, Photocopying and Binding	5,000
	-Launched the updated Essential Maternal and New-born Clinical guidelines.	221012 Small Office Equipment	5,130
	-3 country status reports for CEHS on RMNCAH shared with WHO & ESRO.	227001 Travel inland	26,467
		227004 Fuel, Lubricants and Oils	8,115
		228002 Maintenance - Vehicles	2,430

### Reasons for Variation in performance

NA

<b>Total</b>	<b>55,978</b>
Wage Recurrent	0
Non Wage Recurrent	55,978
Arrears	0
AIA	0
<b>Total For Department</b>	<b>385,464</b>
Wage Recurrent	214,502
Non Wage Recurrent	170,962
Arrears	0
AIA	0

### Departments

#### Department: 21 Environmental Health

#### Outputs Provided

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

		Item	Spent
Community Health Services (control of communicable and non communicable diseases)	A total of 46 District Heads of Environmental Health were reached.	211101 General Staff Salaries	226,116
Technical Support, Monitoring and Evaluation	Assessment of impacts of floods in 1 District (Buliisa)	211103 Allowances (Inc. Casuals, Temporary)	25,318
	4 meetings were successfully held in both Quarter1 & 2 . A total of 4 development Partners were reached with meetings	221009 Welfare and Entertainment	4,873
		221011 Printing, Stationery, Photocopying and Binding	1,471
		221012 Small Office Equipment	9,470
		227001 Travel inland	44,698
		227004 Fuel, Lubricants and Oils	19,988
		273102 Incapacity,death benefits and funeral expenses	4,750



# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

N/A			
		<b>Total</b>	<b>336,685</b>
		Wage Recurrent	226,116
		Non Wage Recurrent	110,569
		Arrears	0
		AIA	0

### Budget Output: 03 Technical Support, Monitoring and Evaluation

Community Health Services (control of communicable and non communicable diseases) and Technical Support, Monitoring and Evaluation	Technical support supervision was conducted to 58 Districts Karenga, Napak, Nakapipirit, Mayuge, Namayingo, Kamuli, Pallisa, Alebetong, Kiryandongo, Nakasongola, Adjuman, Maracha, Moyo, Hoima, Buliisa, Kikuube, Sheema, Kamwenge, Isingiro, Sironko, Bulambuli, Nabilatuk, Terego and Amudat Toboko, Terego, Obongi, Madi-okollo, Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	13,749
		221009 Welfare and Entertainment	3,154
		221011 Printing, Stationery, Photocopying and Binding	1,805
		227001 Travel inland	18,376
		227004 Fuel, Lubricants and Oils	13,181

### Reasons for Variation in performance

Less funding from GoU implied limited implementation of planned activity			
		<b>Total</b>	<b>50,266</b>
		Wage Recurrent	0
		Non Wage Recurrent	50,266
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>386,951</b>
		Wage Recurrent	226,116
		Non Wage Recurrent	160,835
		Arrears	0
		AIA	0

### Departments

#### Department: 22 Non-Communicable Diseases

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordination of stakeholders	Two stakeholder meeting on Physical activity held	<b>Item</b>	<b>Spent</b>
Technical Capacity to prevent and control NCDs strengthened.	6 TWGs Meetings held at MOH	211101 General Staff Salaries	156,915
NCD policies, protocol and guidelines formulated.	One quarterly visits conducted reaching 24 districts in the regions of Karamoja, Arua, Kigezi , Buganda and Ankole as well as 12 General hospitals. 36 HIV /Cacx implementing sites HWs refreshed for at least 3 days each. Planning meeting held which culminated into a quantification and forecasting workshop for 3 days	211103 Allowances (Inc. Casuals, Temporary)	34,043
technical support supervision to health facilities provided	Held a one day meeting with Parliamentary forum on Mental health chaired by the deputy speaker of parliament	213002 Incapacity, death benefits and funeral expenses	5,000
NCDs related National days commemorated	2/8 National Days commemorated World Heart Day and Diabetes day Launched. NCD Catalytic fund	221009 Welfare and Entertainment	6,539
Multi sectoral coordination of NCDs strength	Held a 2 day meeting to sensitize and mobilize NCDs Honourable members of Parliament for NCDs	221011 Printing, Stationery, Photocopying and Binding	2,042
	Held a meeting with City mayors and town clerks on NCDs	221012 Small Office Equipment	1,100
	National Guidelines on Physical activity presented and approved at both TWG and SMC of MOH	227001 Travel inland	20,871
	Quantified Sick cell Medicines Needs for the country	227004 Fuel, Lubricants and Oils	21,000
		228002 Maintenance - Vehicles	4,909

### Reasons for Variation in performance

<b>Total</b>	<b>252,417</b>
Wage Recurrent	156,915
Non Wage Recurrent	95,502
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>252,417</b>
Wage Recurrent	156,915
Non Wage Recurrent	95,502
Arrears	0
<i>AIA</i>	0

### Departments

**Department: 23 National Health Laboratory & Diagnostic Services**

*Outputs Provided*

**Budget Output: 02 National Endemic and Epidemic Disease Control**

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Clinical Laboratory Services coordinated	Technical and administrative support supervision and mentorship carried out in all health regions of the country particularly to enhance performance of COVID-19 testing by Rapid diagnosis test (RDT) test devices, resulting in improved uptake of tests and effective management of COVID-19 patients; 733,884 samples tested for HIV Viral Load with viral suppression rate of 95.5%; 76,282 samples tested for HIV EID, with a positivity rate of 1.6%; Technical Support Supervision conducted in the Regions of Lira, Gulu, Kabale, Fort Portal and Mubende. focusing on the Linkage between Laboratory and Clinical, Infection Control, building capacity of Lab staff on data usage with results of improved Laboratory reporting	<b>Item</b>	<b>Spent</b>
Public Health Laboratory Services coordinated	Over 1,018,000 samples of various types were transported from the various health facilities across the country to the National Reference Laboratories at CPHL, NTRL, UVRI for testing for HIV Viral load and Early Infant Diagnosis (EID), COVID-19, TB, Hepatitis B, and Sickle Cell disease among others; a total of 36 Zoom meetings were conducted with the various stakeholders in the health Laboratory sub-sector particularly on the management of COVID-19 in the country	211101 General Staff Salaries	169,709
		211102 Contract Staff Salaries	9,117
		211103 Allowances (Inc. Casuals, Temporary)	324,466
		213002 Incapacity, death benefits and funeral expenses	2,000
		221003 Staff Training	87,987
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	135,293
		227001 Travel inland	181,713
		227004 Fuel, Lubricants and Oils	94,687

### Reasons for Variation in performance

<b>Total</b>	<b>1,008,971</b>
Wage Recurrent	178,826
Non Wage Recurrent	830,145
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,008,971</b>
Wage Recurrent	178,826
Non Wage Recurrent	830,145
Arrears	0
AIA	0

### Departments

**Department: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies**

### Outputs Provided

**Budget Output: 02 National Endemic and Epidemic Disease Control**

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Priority diseases detected and reported	Conducted an Integrated Disease Surveillance technical support	Item	Spent
IDSR 3rd Guidelines edition rolled out in 20 districts	supervision in 16 under reporting districts of Masaka District, Masaka City, Lwengo, Gomba, Bukomansimbi, Tororo, Kumi, Soroti, Katakwi Mbarara city, Rukungiri, Rwampara, Jinja, Bugiri, Mubende and Kassanda	211101 General Staff Salaries	199,751
Strengthened surveillance and International Health Regulation (IHR ) 2005 for cross boarder points		211103 Allowances (Inc. Casuals, Temporary)	33,474
Capacity building to all districts'		221009 Welfare and Entertainment	13,000
Surveillance Data managers	-Launched the National guidelines of IDSR 3rd Edition waiting to be rolled out to Regions, Districts and Health Facilities	221011 Printing, Stationery, Photocopying and Binding	2,825
Community based disease surveillance (CBDS) on epidemic prone diseases strengthened	-IDSR Guidelines third edition rolled in 22 districts (Moroto, Napak, Nabilatuk, Nakapiripirit, Amudat, Kabong, Karenga, Kotido, Abim, Apac, Otu ke, Alebtong, Kole, Oyam, Lira, Lira city, Dokolo, Amolatar, Kwanja, Buikwe, Kayunga and Buvuma)	221012 Small Office Equipment	4,000
Weekly surveillance data verification, Validation, Analysis & publishing the Weekly Epi Bulletins		227001 Travel inland	55,090
Prevention and control of zoonotic Diseases		227004 Fuel, Lubricants and Oils	8,802
Capacity Building on principles of Biosafety and Biosecurity		228002 Maintenance - Vehicles	4,460
Monitoring and evaluation prevention and control of zoonotic diseases	-Trained the cross-border women traders and market vendors in Tororo, Busia and Malaba on STZ, IPC and HBC Conducted a Regional Data Collection Survey and Piloting of Proposed Activities aimed for the Prevention of Infectious Disease at Border Posts (BPs) in the EAC (At 5 shared Uganda PoEs) that included Mutukula, Elegu, Malaba, Busia and Mpondwe) Developed and reviewed of the IES&PHE departmental strategic plan including integration of Border health services and establishment of the NBHU Developed and reviewed the Border health services implementation plan -Conducted support supervision and mentorships to 13 Ports of entry of Busia, Malaba, Entebbe, Kikagata, Mpondwe and Millan hills. Conducted a mentorship on the e-IDSR reporting in Districts of Kampala, West Nile, Teso and Mubende Regions The 33 districts covered included; Nebbi, Pakwach, Zombo, Arua, Koboko, Yumbe, Moyo, Adjumani, Madi okollo, Obongi, Soroti, Amuria, Katakwi, Kumi, Ngora, Serere, Kampala, Mukono, Mityana, Kassanda, Mubende, Kyankwanzi, Kiboga and Kayunda The EBS Unit conducted electronic media scanning of public health signals with an Early Warning and Response Objective. The team participated in development of a concept note to scale up EBS implementation to the subnational level in mid-December 2021 led by Baylor		
	Conducted weekly analysis of surveillance data and publication through the weekly EPI bulletin and		

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

A total of 24 bulletin articles published for quarter 1 and shared surveillance stakeholders for action

Rwampara district DRRT supported in the response to Rabies outbreak  
A joint PoE and district one Health established in Kisoro District 6 districts of West Nile (Arua, Koboko, Zombo, Pakwach) supported in • Capacity for Four increased Arua, Koboko, Zombo, Pakwach) • Staff at 8 Border Health units trained and sensitized on the detection of Plague • 1 Risk map of Plague in West Nile and Eastern Democratic Republic of Congo drawn Kyegegwa district DRRT supported in the response to RVF outbreak

One Health successfully supervised in 8 districts (Busia, Kumi, Kween, Mbale Luwero, Nakaseke, Nakasongola and Kiryandongo)

### Reasons for Variation in performance

Funds not sufficient for Multisectoral teams  
Lacked Funds to publish in Newspapers, only soft copies shared to stakeholders  
None  
The roll out activity did not include distribution of tools to support the functions

<b>Total</b>	<b>321,402</b>
Wage Recurrent	199,751
Non Wage Recurrent	121,651
Arrears	0
AIA	0

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

Districts and communities supported to prevent, mitigate and respond to PHEs Provide special support to weak districts at the highest risk of PHEs to respond to PHEs Needs assessments, Operational Research, hotspot mapping on PHEs conducted Capacity of DHTs, RRTs and communities built Prevent cholera outbreaks in cholera hotspot districts Monitoring and Evaluation IHR implementation	12 newly operationalized districts (Kakumiro, Kagadi, Kikuube, Bunyangabu, Kitagwenda, Obongi, Madi-Okollo, Terego, Kwanja, and Omoro) assessed and supported in PHE preparedness including 2 water flooded districts of Buliisa and Kasese response plans jointly developed with the district for implementation • Staff at 8 Border Health units trained and sensitized on the detection of Plague 1 Risk map of Plague in West Nile and Eastern Democratic Republic of Congo drawn Conducted preparedness /capacity assessment for management of PHEs in the 12 new cities/Municipalities of Busia, Mbale, Pallisa, Tororo, Kumi, Soroti, Lira, Gulu, Njeru, Jinja, Iganga and Lugazi in Q2	Item	Spent
		211101 General Staff Salaries	49,444
		211103 Allowances (Inc. Casuals, Temporary)	23,450
		213002 Incapacity, death benefits and funeral expenses	5,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	8,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,000
		224001 Medical Supplies	25,292,142
		227001 Travel inland	51,165
		227004 Fuel, Lubricants and Oils	27,500

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Developed national EVD preparedness and response plan on 16th-19th November 2021 in response to the DRC EVD threats with support of Management for Health Sciences project

Response to COVID 19 is still ongoing through coordination of COVID-19 Regional Support Teams, strengthening school based surveillance and care and psychosocial support and daily situation epidemiological reporting from the districts and now the schools

Updated PHEOC Handbook and CONOPs  
Final copy to be shared with the department and DGHS for endorsement

Updated PHEOC Handbook and CONOPs. PHEOC SOPs to be updated in the next quarter

Conducted City Task Force and City RRT trainings for newly created Cities Mbale, Jinja, Soroti, FortPortal, Mbarara, Masaka, Lira Gulu, Arua October 2021

-Participated in Plague risk and readiness assessment in six (6) districts (Arua, Koboko, Zombo, Nebbi, Pakwach and Maracha) of West Nile Region. NPHEOC participated in the assessment organized by the MoH Department of IEC & PHEs and through support from CDC; to assess readiness capacity of the 6 high risk border districts neighbouring Democratic Republic of Congo (DRC) to respond to the plague.

Conducted City Task Force and City RRT trainings for 9 newly created Cities Mbale, Jinja, Soroti, FortPortal, Mbarara, Masaka, Lira Gulu, Arua October 2021

-Round one and Round two of OCV successfully held in Nakivale Refugee resettlement, in three high-risk villages of Nyarugugu A, Nyarugugu B, Nyarugugu C targeting a population of 15,000

-District team oriented and strengthened to independently conduct round two of the campaign

Second dose oral cholera vaccination campaigns in 6 districts of Busia, Kasese, Ntoroko, Madi kolo, Obongi and

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Namyingo conducted between 29th August to 12th September 2021. A total population of 1,042,522 was targeted and we vaccinated 879,467 achieving overall coverage of 84.4%.

Reviewed the pre-service curriculum for PH professionals to include Public Health Act, Antimicrobial resistance, Biosafety and Biosecurity and IDSR

Reviewed of the National Action Plan for Health Security (NAPHS)

Validated of the draft National Multi-hazard Plan for Public Health Emergencies; a framework for public health response and management of all types of hazards

### Reasons for Variation in performance

None

This was an activity of Q1 FY 2020/21 carried forward to Q2FY 2021/2022

<b>Total</b>	<b>25,466,200</b>
Wage Recurrent	49,444
Non Wage Recurrent	25,416,756
Arrears	0
AIA	0
<b>Total For Department</b>	<b>25,787,603</b>
Wage Recurrent	249,196
Non Wage Recurrent	25,538,407
Arrears	0
AIA	0

### Sub-SubProgramme: 08 Clinical Health Services

#### Departments

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

#### Outputs Provided

#### Budget Output: 01 Technical support, monitoring and evaluation

MOH Utility bills paid	Ministry of Health utilities paid	Item	Spent
		223004 Guard and Security services	16,330
		223005 Electricity	86,630
		223006 Water	63,485
		224004 Cleaning and Sanitation	9,100

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>175,546</b>
Wage Recurrent	0

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	175,546
		Arrears	0
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
TB, Leprosy services access improved	38 districts of Bukedi, Bugisu, Acholi, Lango, Masaka and Teso regions were supported.	211103 Allowances (Inc. Casuals, Temporary)	1,000,588
	9 Top management teams with technical staff support.	221003 Staff Training	33,440
	16 CSO's in the districts of Bugiri, Tororo, Mayuge, Kyotera, Masaka and Rakai districts were supervised	221008 Computer supplies and Information Technology (IT)	32,520
	1 NTLP team was facilitated to conduct support supervision in the border district of Isingiro	221011 Printing, Stationery, Photocopying and Binding	132,280
	30 DTLS's trained in Buluba Training Center	227001 Travel inland	102,633
	30 clinicians were oriented in Leprosy Management	227004 Fuel, Lubricants and Oils	54,100
	200 ACF Health Centers managed to get new ACF stamps	228002 Maintenance - Vehicles	10,970
	Enhancement of TB/Leprosy data capture and Management		
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>1,366,532</b>
N/A		Wage Recurrent	0
		Non Wage Recurrent	1,366,532
		Arrears	0
		AIA	0

### Budget Output: 06 National Health Insurance Scheme

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Public awareness on National Health Insurance Scheme created.	Held stakeholder engagement on NHIS from 23rd to 25th November 2021, NHIS benefits package is still in draft, however a report on identification of indigents was developed and disseminated.	225001 Consultancy Services- Short term	1,548
Stakeholder engagements held		227001 Travel inland	25,190
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			
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>26,738</b>
Capacity building on NHIS was not undertaken due to COVID 19 related activities			



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	26,738
		Arrears	0
		AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Local Governments

		Item	Spent
Allowances for Community Health Extension Workers paid	232 casualties of Road Traffic Accidents (RTAs) along the major highways and within Kampala Metropolitan Area (KMA) were responded and evacuated to different health facilities across the country. •431 COVID-19 cases were responded and given emergency pre-hospital care. •Bunambutye Health Centre III construction was completed. The facility was commissioned on 27th/08/2021 to officially start offering Primary Health Care services to the resettled victims of Bududa landslides. •5 additional BLS Ambulance Vehicles were procured and awaiting deployment. •A total of 100 NFI (Non Food Items) kits were distributed to victims of floods in Oyam District, Minakulu sub County	263106 Other Current grants (Current)	6,786,715
Funds transferred to JMS for PNFP EMHS credit line		264101 Contributions to Autonomous Institutions	5,200,000
Funds transferred to Red Cross society to support blood mobilization and response to disaster			

### Reasons for Variation in performance

	<b>Total</b>	<b>11,986,715</b>
	Wage Recurrent	0
	Non Wage Recurrent	11,986,715
	Arrears	0
	AIA	0

#### Budget Output: 52 Support to District Hospitals

		Item	Spent
Operations of Kayunga General Hospital supported	Operations of Kayunga General Hospital supported	263104 Transfers to other govt. Units (Current)	505,844
Enhancement of Salaries for Senior Consultants in Hospitals			

### Reasons for Variation in performance

	<b>Total</b>	<b>505,844</b>
	Wage Recurrent	0
	Non Wage Recurrent	505,844

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0

### Budget Output: 53 Medical Intern Services

Allowances for intern Health workers paid	1,004 Medical Interns deployed to the 46 internship training centres. Allowances for Q1 and Q2 paid 44 internship sites supervised.	Item	Spent
		263104 Transfers to other govt. Units (Current)	11,420,280

### Reasons for Variation in performance

The balance is to clear payments for interns who will be signed off in march 2022.

<b>Total</b>	<b>11,420,280</b>
Wage Recurrent	0
Non Wage Recurrent	11,420,280
Arrears	0
AIA	0

### Budget Output: 54 International Health Organisations

Contributions to global fund Operational funds to EMERGENCY NGO 6Bn (this is the annual GoU 20% contribution towards operation and maintenance costs) , taxes incurred during operation and maintenance 9Bn, as per the Co-Financing agreement	Global Fund annual contribution made Operations of Regional Hospital for Paediatric Surgery done.	Item	Spent
		262101 Contributions to International Organisations (Current)	750,000
		263104 Transfers to other govt. Units (Current)	3,750,000

### Reasons for Variation in performance

<b>Total</b>	<b>4,500,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,500,000
Arrears	0
AIA	0

### Budget Output: 55 Senior House Officers

Allowances for Senior House Officers paid	480 SHOs paid.	Item	Spent
		263104 Transfers to other govt. Units (Current)	6,830,000

### Reasons for Variation in performance

<b>Total</b>	<b>6,830,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,830,000
Arrears	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>36,811,654</b>
		Wage Recurrent	0
		Non Wage Recurrent	36,811,654
		Arrears	0
		AIA	0

### Departments

#### Department: 11 Nursing & Midwifery Services

#### Outputs Provided

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

		Item	Spent
Have officers and support staff paid Salary monthly	Salary was paid t all department staff every moth.	211101 General Staff Salaries	185,108
Procurement process of Uniforms and shoes for Nurses and midwives appropriately initiated every financial year.	nitiation of Uniforms procurement was done and the advertisement for the current financial year as its once in a financial year	211103 Allowances (Inc. Casuals, Temporary)	4,662
Finalize and avail policy, strategic plan and scopes of practice for use in Nursing and Midwifery practice in the country.	The Nurses and Midwives strategic plan first draft being completed to be presented to the department on 17th/02 /2022.	213002 Incapacity, death benefits and funeral expenses	950
Conduct regular quarterly technical support supervisions for Nursing and Midwifery services.	32 Districts were supervised in 4 Regions.	221009 Welfare and Entertainment	4,400
Number of computers supplies and services procured	which was 100% performance 364	221011 Printing, Stationery, Photocopying and Binding	500
Payment of allowances to support, temporal workers.	Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected.	221012 Small Office Equipment	1,445
The Departmental well coordinated and linked to key partners and stakeholders, nationally	Funds were released but not enough to procure the desktops and the procure process has already initiated and process.	227001 Travel inland	68,389
Nurses and midwives uniforms to all NRHs, RRHs ,districts distributed and monitored appropriate	Allowances were paid to all support staff. Partners Supported activities were well implemented.	227004 Fuel, Lubricants and Oils	35,725
Improved quality Midwifery care at all levels of Health facilities.	colaborated with partners to work on the strategic plan.	228002 Maintenance - Vehicles	599
Empowered team of Midwives capable of identifying their gaps and generating solutions to improve Midwifery service delivery.	The Uniforms in the process of re-parking and Distribution to Districts and Regional referral Hospitals.		
Provide mentorship and caoching to Public Health Nurses on IPC at community level and integration of RHAMNCH at community level.	32 Districts were supervised in 4 Regions.		
	which was 100% performance 364		
	Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected.		
	Done Mentorship to 364 Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected.		
	Mentorship Was done to 364 Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected.		

#### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>301,778</b>
		Wage Recurrent	185,108
		Non Wage Recurrent	116,670
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>301,778</b>
		Wage Recurrent	185,108
		Non Wage Recurrent	116,670
		Arrears	0
		AIA	0

### Departments

#### Department: 15 Clinical Services

#### Outputs Provided

#### Budget Output: 01 Technical support, monitoring and evaluation

Technical support supervision in Regional Referral hospitals conducted	Integrated support supervision conducted in Masaka,Mbarara Mubende,Fortportal,Jinja, Mbale,Soroti,Moroto RRHs:Kamuli,Iganga,Tororo,Atutur,Masafu KIU, Ishaka Adventist, Kitagata,Bundibugyo, Kagando, and Bwera General hospitals.1,092 HCWs at RRHs and LLHFs mentored on COVID-19/EVD IPC and Case Management• National IPC Dashboard developed. • National IPC M&E Framework Indicators drafted 13 fistula repair centres supervised. Conducted fistula repair camps in12 hospitals 9 dental units assessed for functionality.Palliative Care day Commemorated at Uganda Broadcasting Corporation on 23rd to 24th November, 2021	Item	Spent
		211101 General Staff Salaries	1,842,954
		211103 Allowances (Inc. Casuals, Temporary)	41,709
		221001 Advertising and Public Relations	86
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,361
		221012 Small Office Equipment	1,000
		222001 Telecommunications	828
		227001 Travel inland	52,850
		227004 Fuel, Lubricants and Oils	60,713
		228002 Maintenance - Vehicles	4,791

#### Reasons for Variation in performance

Faulure to undertake some activities due to covid restrictions.

<b>Total</b>	<b>2,009,791</b>
Wage Recurrent	1,842,954
Non Wage Recurrent	166,837
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,009,791</b>

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	1,842,954
		Non Wage Recurrent	166,837
		Arrears	0
		AIA	0

### Departments

#### Department: 16 Emergency Medical Services

#### Outputs Provided

#### Budget Output: 04 National Ambulance Services

	Item	Spent
In-service training of 50 National Major Incident Response Teams at the Hospital level conducted	211101 General Staff Salaries	65,005
In-service training of 50 National Major Incident Response Teams at the Pre-Hospital level conducted	211102 Contract Staff Salaries	33,587
In-service training of 40 Regional Ambulance Teams in Basic Emergency Care conducted	211103 Allowances (Inc. Casuals, Temporary)	1,302,925
EMS capacity of 14 Regional EMS Coordinators strengthened	212101 Social Security Contributions	2,847
Support Supervision for Hospital and Pre-Hospital Emergency Care Services conducted in West Nile and Acholi Sub Regions	213002 Incapacity, death benefits and funeral expenses	2,337
Emergency medical services provided during public health emergencies and national events provided	221007 Books, Periodicals & Newspapers	926
EMS policy documents printed	221009 Welfare and Entertainment	9,000
	221011 Printing, Stationery, Photocopying and Binding	16,143
	223005 Electricity	1,600
	223006 Water	1,600
	227001 Travel inland	42,178
	227004 Fuel, Lubricants and Oils	4,859,493
	228002 Maintenance - Vehicles	24,446
	Trained 20 Ambulance Committee members in Lwengo District	
	Conducted a Specialized Ambulance Equipment training for 30 Health workers in Lwengo District.	
	Conducted a Joint support supervision and EMS project monitoring meetings with 14 targeted at Masaka RRH and Bukomansibi District respectively	
	Conducted meetings with 14 targeted districts on Joint Boat Management Strategy by Ministry of Health -	
	Conducted support supervision to ascertain the functionality of EMS systems in responding to COVID-19 in Central and Western Uganda	
	Conducted support supervision on regionalization of the EMS systems in the districts of Kyankwanzi, Kasese, Ntoroko, Bunyangabo and Kyenjojo	
	Procured assorted protective personal protective equipment and supplies for Lwengo and Kasese districts with support from Malteser International -Received a donation of 1 ALS (Type C) Ambulance Vehicle from Malteser International for Lwengo District towards emergency response to COVID-19	
	Patient evacuation and Emergency Response to both COVID-19 and Non COVID-19 Cases	
	Responded to and evacuated 578 COVID-19 cases and 3032 non COVID-19 cases	
	Provided standby Emergency Medical Services during the Kampala Bomb Blasts. Over 40 cases were responded to and 6 cases lost their lives	
	Created and issued out 146 for Motor Vehicle Ambulances and 14 Boat Ambulances. Also repaired 6 Ambulance	

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Vehicles  
 Provided standby Emergency Medical Services during the festive season  
 Provision of Desk phones: Fifteen (15) phones supplied and installed at the emergency units of ALL Regional Referral Hospital.  
 Conducted meetings with the DHI Team and EMS Department to address challenges and agree on recommendations for improving EMS indicator reporting - Printed and distributed 2100 HMIS Tools to 205 facilities(Call and Dispatch forms, Ambulance Patient Forms and Emergency Unit Form)  
 Launched the National EMS Policy, the National Emergency Medical Services Strategic Plan 2018/19 – 2024/25 and the National Ambulance Standards and Norms on the 18th November 2021  
 Printed and distributed 1000 copies National EMS Policy  
 Printed and distributed 500 copies National Ambulance Standards and Norms.  
 Printed and distributed 2000 copies of the National Emergency Medical Services Strategic Plan 2018/19 – 2024/25

### Reasons for Variation in performance

Improved patient response outcomes  
 A total of both COVID-19 cases and non COVID-19 cases were managed and evacuated  
 Improved emergency care  
 Improved functionality of Ambulance Vehicles  
 Improved communication in terms pre-notification during patient referrals and transfers.

Strengthened response to COVID-19 for both facility based and pre-hospital emergency care

<b>Total</b>	<b>6,362,084</b>
Wage Recurrent	98,591
Non Wage Recurrent	6,263,493
Arrears	0
AIA	0
<b>Total For Department</b>	<b>6,362,084</b>
Wage Recurrent	98,591
Non Wage Recurrent	6,263,493
Arrears	0
AIA	0

### Departments

#### Department: 17 Health Infrastructure

#### Outputs Provided

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 01 Technical support, monitoring and evaluation</b>			
Pay wage to contract staff and salaries to permanent staff for 12 months		<b>Item</b>	<b>Spent</b>
Social Security Contributions		211101 General Staff Salaries	113,475
		211102 Contract Staff Salaries	40,692
Advertising and Public Relations	90% of the staffs well catered for.	212101 Social Security Contributions	2,331
Computer supplies and Information Technology (IT)	90% stationary, photocopying, printing and binding were purchased.	221008 Computer supplies and Information Technology (IT)	9,299
		221009 Welfare and Entertainment	10,000
Welfare and Entertainment	Attended 3NO. Monthly site meeting for the JICA supported construction works at Lira, Gulu and Arua, RRHs	221011 Printing, Stationery, Photocopying and Binding	8,000
Printing, Stationery, Photocopying and Binding	-Handed over construction sites at Arua, Gulu and Lira RRHs.	227001 Travel inland	61,988
Technical support supervision and monitoring for civil works -Travel inland	90% of the vehicles kept in good working condition.	228002 Maintenance - Vehicles	33,660
Maintenance - Vehicles	-3NO. of Vehicles was maintained and kept in good working condition.		
<b>Reasons for Variation in performance</b>			
N/L			
N/L			
			<b>Total 279,445</b>
			Wage Recurrent 154,167
			Non Wage Recurrent 125,278
			Arrears 0
			AIA 0

### Budget Output: 03 Maintenance of medical and solar equipment

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitation of execution of monthly and general office activities -Fuel, Lubricants and Oils	100% Fuel, Lubricants and Oils were purchased.	<b>Item</b>	<b>Spent</b>
	Conduct capacity building training for the Biomedical engineer and technicians	213002 Incapacity, death benefits and funeral expenses	657
Capacity building training for Biomedical Engineers/Technicians – ICU and Ophthalmology equipment maintenance, testing and calibration.	ICU and Ophthalmology equipment maintenance, testing and calibration did not take place due to COVID-19	227001 Travel inland	49,759
	Initiated procurement process for securing maintenance contracts for Philips brand and Philips brand non-digital x-ray machines and Ultrasound scanners.	227004 Fuel, Lubricants and Oils	55,000
Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs.	-Evaluated the best bidder for securing maintenance contracts for the non Philips brand x-rays machines and Ultrasound Scanner.	228003 Maintenance – Machinery, Equipment & Furniture	1,082,988
"Functionalize Solar energy systems in 10 ERT II beneficiary Districts. By replacing the non functional parts : inverters, regulators, batteries, panels, accessories in 10 ERT II benefiting Districts	- Lot3 and 4 bidding document were not returned.		
"	150 No. of batteries and regulators were purchased for maintenance of solar systems and in 10 ERT1 Districts.		
"Well maintained and functional Biosafety cabinets in RRHs and GHs. Technicians and Engineers trained Update Medical equipment and solar systems inventory Technical supervision and monitoring visit reports"	-74.7% of Medical Equipment in Entebbe RRH, Nakaseke, Kasana-Luwero, Gomba Mukono and Kawolo GHs 15HCIVs and 51HCIII were kept in good working condition including 3% that was in good use.		
	-207no. pieces of equipment were assessed but pending repair due to lack of spare parts.		
	-Equipment User training carried out in i RRHs, 6GHs, 18 HCIVs and 51HCIII		
	Initiate procurement process for purchase of spare parts at solicitor general stage.		
	-Maintained and certified 28 BSCs and 2 fume Hoods in		
	Central and Masaka Region.		

### Reasons for Variation in performance

100% Fuel, Lubricants and Oils were purchased.  
 Conduct capacity building training for the Biomedical engineer and technicians ICU and Ophthalmology equipment maintenance, testing and calibration did not take place due to COVID-19  
 N/L  
 N/L

<b>Total</b>	<b>1,188,403</b>
Wage Recurrent	0
Non Wage Recurrent	1,188,403
Arrears	0
AIA	0

### Outputs Funded

**Budget Output: 52 Support to District Hospitals**



# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Masaka RRH regional workshop supported	UGX.25,000,000/= was transferred to Masaka RRH to support maintenance of Medical Equipment in health facilities in the region.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 258,830
Maintenance of Oxygen plants under Regional Referral Hospitals	Procurement process to secure maintenance contract to repair and servicing of Oxygen plants iv 14RRHs is still under negotiation.		
<b>Reasons for Variation in performance</b>			
N/L			
N/L			
<b>Total</b>			<b>258,830</b>
Wage Recurrent			0
Non Wage Recurrent			258,830
Arrears			0
AIA			0
<b>Total For Department</b>			<b>1,726,678</b>
Wage Recurrent			154,167
Non Wage Recurrent			1,572,511
Arrears			0
AIA			0

### Sub-SubProgramme: 49 Policy, Planning and Support Services

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 02 Ministry Support Services

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Payment of Quarterly allowances to staff (U4 and other support staff)	Payment of Quarterly allowances to staff (U4 and other support staff)	<b>Item</b>	<b>Spent</b>
• Payment for Utilities (Electricity and water)	Utilities (Electricity and water) Repairs on 2 lifts and toilets undertaken Cleaning services provided. compound services provided	211101 General Staff Salaries	537,665
• Property management Repairs and renovations undertaken	Payment of Salaries for Contract Staff under Covid-19	211102 Contract Staff Salaries	4,862,895
• Cleaning services provided (Beautifications and gardening)	Allowances to CT Police and regular police) • Media engagements, press briefs carried out daily Covid 19 updates carried out • servicing of ICT equipment	211103 Allowances (Inc. Casuals, Temporary)	202,363
Payments for security services made (Allowances to CT Police and regular police)		212101 Social Security Contributions	354,873
• Advertising and public relations services undertaken		213001 Medical expenses (To employees)	27,500
• Maintenance of office machinery and equipment		213002 Incapacity, death benefits and funeral expenses	10,000
		221001 Advertising and Public Relations	9,200
		221003 Staff Training	4,810
		221007 Books, Periodicals & Newspapers	10,844
		221008 Computer supplies and Information Technology (IT)	35,100
		221009 Welfare and Entertainment	98,945
		221011 Printing, Stationery, Photocopying and Binding	27,439
		221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	32,500
		221017 Subscriptions	450
		222001 Telecommunications	37,500
		222002 Postage and Courier	6,000
		223001 Property Expenses	34,504
		223004 Guard and Security services	118,000
		223005 Electricity	85,000
		223006 Water	20,000
		224004 Cleaning and Sanitation	692,564
		227001 Travel inland	597,085
		227004 Fuel, Lubricants and Oils	75,000
		228002 Maintenance - Vehicles	49,050
		228003 Maintenance – Machinery, Equipment & Furniture	39,713
		228004 Maintenance – Other	49,157

### Reasons for Variation in performance

<b>Total</b>	<b>8,038,156</b>
Wage Recurrent	5,400,560
Non Wage Recurrent	2,637,596
Arrears	0
AIA	0

**Budget Output: 03 Ministerial and Top Management Services**

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of telecommunication services	All Mo.H telephone lines dully credited 3 field inspections carried out.	<b>Item</b>	<b>Spent</b>
• Support supervision to RRH undertaken		211103 Allowances (Inc. Casuals, Temporary)	312,258
• Capacity building for Administration done		213001 Medical expenses (To employees)	22,500
	Covid-19 Supplementary Travel Inland for Senior Top conducted	221001 Advertising and Public Relations	20,910
Regional and International meetings held/Attended	medical expenses paid,no regional meetings held due to Covid 19 travel restrictions	221007 Books, Periodicals & Newspapers	3,168
• Attending the International events		221009 Welfare and Entertainment	49,840
• Provision of Telecommunication services		221011 Printing, Stationery, Photocopying and Binding	3,900
• Top management medical expenses covered		221012 Small Office Equipment	3,000
		222001 Telecommunications	7,500
		227001 Travel inland	146,347
		227004 Fuel, Lubricants and Oils	34,000
		228002 Maintenance - Vehicles	20,649

### Reasons for Variation in performance

<b>Total</b>	<b>624,072</b>
Wage Recurrent	0
Non Wage Recurrent	624,072
Arrears	0
AIA	0

### Outputs Funded

#### Budget Output: 52 Health Regulatory Councils

payment to health regulatory councils	funds disbursed to 4 regulatory councils	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	111,310

### Reasons for Variation in performance

<b>Total</b>	<b>111,310</b>
Wage Recurrent	0
Non Wage Recurrent	111,310
Arrears	0
AIA	0

### Arrears

#### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	19,642,646

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	19,642,646
		AIA	0
		<b>Total For Department</b>	<b>8,773,538</b>
		Wage Recurrent	5,400,560
		Non Wage Recurrent	3,372,978
		Arrears	19,642,646
		AIA	0

### Departments

#### Department: 02 Health Sector Strategy and Policy

##### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
Annual Health Performance Report Prepared	211101 General Staff Salaries	212,546
Annual Joint Review Mission held	211102 Contract Staff Salaries	4,823
Planning support to districts carried out	211103 Allowances (Inc. Casuals, Temporary)	27,911
Gender and equity mainstreaming Undertaken	213002 Incapacity, death benefits and funeral expenses	5,000
	221003 Staff Training	10,440
Budget Preparation process for 2022/2023 Financial Year Undertaken.	221007 Books, Periodicals & Newspapers	2,000
	221008 Computer supplies and Information Technology (IT)	1,800
Quarterly Budget Pe	221009 Welfare and Entertainment	15,345
	221010 Special Meals and Drinks	1,000
	221011 Printing, Stationery, Photocopying and Binding	10,010
	222003 Information and communications technology (ICT)	4,350
	227001 Travel inland	162,678
	227004 Fuel, Lubricants and Oils	156,499
	228002 Maintenance - Vehicles	3,872

### Reasons for Variation in performance

<b>Total</b>	<b>618,273</b>
Wage Recurrent	217,369
Non Wage Recurrent	400,904
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Health Reforms Coordinated	Supported a retreat on Orientation on Financing HealthCare.	<b>Item</b>	<b>Spent</b>
National Health Policy III Developed and Disseminated	Updated the NHIS Bill to capture legal issues and did advocacy and stakeholder engagement meetings.	211103 Allowances (Inc. Casuals, Temporary)	1,720
National Health Accounts Report Printed and Disseminated	National Health Accounts Report	221010 Special Meals and Drinks	1,000
National Health Insurance Activities Coordinated	2017/18 and 2018/19 Printed and posted on the MoH Website	221011 Printing, Stationery, Photocopying and Binding	1,750
		227001 Travel inland	8,169
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,800

### Reasons for Variation in performance

<b>Total</b>	<b>24,439</b>
Wage Recurrent	0
Non Wage Recurrent	24,439
Arrears	0
AIA	0
<b>Total For Department</b>	<b>642,712</b>
Wage Recurrent	217,369
Non Wage Recurrent	425,343
Arrears	0
AIA	0

### Departments

#### Department: 10 Internal Audit Department

#### Outputs Provided

**Budget Output: 01 Policy, consultation, planning and monitoring services**

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
monthly departmental meetings held. Quarterly and Annual internal audit reports produced. MOH projects works audited and reports submitted for action. Capacity building trainings for internal audit staff held, Annual subscriptions for Staff paid.	Review the procurement process, Confirm there was value for money in procurements Review time taken to complete any procurement undertaken. Activity on going. Analytical review of staff records. Physical verification of staff and re computation of staff and pension payrolls.  Confirm staff are properly appointed. Monthly Pay Roll and Pensions reviewed and Reports Issued. Review deliveries, complaints records for maintenance, Equipment repaired and their location, functionality, shelf life and state of reparability. Activity on going . Review of RBF districts and selected health facilities activity done and Audit report issued. Review and alignment of the units activities, Bonding and training of the unit staff and production of the Work plan for FY 2021/22. 26th CPA Annual Seminar attended by all staff and all professional hours earned. Quarterly Unit review meetings held and minutes produced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 36,033 6,000 10,750 7,000 5,556 7,477 2,150 1,500 935 58,900 62,016 5,774

### Reasons for Variation in performance

<b>Total</b>	<b>204,091</b>
Wage Recurrent	36,033
Non Wage Recurrent	168,058
Arrears	0
AIA	0
<b>Total For Department</b>	<b>204,091</b>
Wage Recurrent	36,033
Non Wage Recurrent	168,058
Arrears	0
AIA	0

### Departments

**Department: 12 Human Resource Management Department**

*Outputs Provided*

**Budget Output: 19 Human Resource Management Services**

# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. HRIS implemented & monitored in 16 RRHs & 128 DLGs	HRIS was not implemented and monitored in any RRH's and DLG's.	<b>Item</b>	<b>Spent</b>
2. Recruitment plan for the sector compiled & implemented	Management gaps continued to be monitored and built HR Capacity further.	211101 General Staff Salaries	280,192
3. Performance management implemented & monitored	Continued implementation of the recruitment plan.	211103 Allowances (Inc. Casuals, Temporary)	53,174
		212102 Pension for General Civil Service	2,519,452
7.Pre-retirement training conducted	Covid-19 Supplementary of 200,000,000 was transferred to HSC for recruitment expenses.	213001 Medical expenses (To employees)	9,503
9. Human Resource Capacity building		213002 Incapacity, death benefits and funeral expenses	5,000
ca5. Staff welfare		213004 Gratuity Expenses	735,545
		221003 Staff Training	1,640
		221004 Recruitment Expenses	84,217
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	59,640
		221011 Printing, Stationery, Photocopying and Binding	6,652
		221012 Small Office Equipment	7,500
		221020 IPPS Recurrent Costs	12,430
		222002 Postage and Courier	4,104
		223005 Electricity	4,200
		223006 Water	5,000
		227001 Travel inland	66,017
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	6,250
		282103 Scholarships and related costs	38,205

### Reasons for Variation in performance

HRIS was not implemented for quarter 2 because of lack of funds.

<b>Total</b>	<b>3,964,721</b>
Wage Recurrent	280,192
Non Wage Recurrent	3,684,529
Arrears	0
AIA	0

### Budget Output: 20 Records Management Services

Ministry of health records managed	Personnel data was updated for MoH headquarter staff. Particular focus on captured National Identity Card data. Correspondences to stakeholders were continually dispatched.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221012 Small Office Equipment	1,250
		227001 Travel inland	7,532
		227004 Fuel, Lubricants and Oils	5,750

### Reasons for Variation in performance

Personnel records were updated, but the process is still continuing, due to slow submission of some requested details by the staff.

<b>Total</b>	<b>19,532</b>
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# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	19,532
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>3,984,253</b>
		Wage Recurrent	280,192
		Non Wage Recurrent	3,704,061
		Arrears	0
		AIA	0

### Departments

#### Department: 19 Health Sector Partners & Multi-Sectoral Coordination

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

Regional & International health engagements Participated in, implementation of the HSIRRP and CRRF, off budget funding tracked, reports produced, health agreements/ PHPs plans disseminated, dialogue meeting held with HDPs, CBG & Support Supervision of LGs	Regional & International health engagements participated in, implementation of the HSIRRP including alignment to NDP III program approach and participation in the 14th & 15th CRRF SG meeting, Partner mapping activities and off budget tracking activities conducted in selected Districts in Bunyoro, Teso, mid and south western Sub regions. Dialogue meeting held with HDPs and the medical bureaus. Support Supervision of PNFP facilities conducted in selected Districts of Bunyoro and Kigezi sub-regions	Item	Spent
		211101 General Staff Salaries	89,755
		211103 Allowances (Inc. Casuals, Temporary)	9,220
		221003 Staff Training	199
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	10,700
		221011 Printing, Stationery, Photocopying and Binding	1,700
		227001 Travel inland	112,249
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	992

#### Reasons for Variation in performance

	<b>Total</b>	<b>285,315</b>
	Wage Recurrent	89,755
	Non Wage Recurrent	195,560
	Arrears	0
	AIA	0

#### Outputs Funded

#### Budget Output: 51 Transfers to International Health Organisation

Transfers to Regional and International Health Organizations made	Transfers made to ECSA-HC	Item	Spent
		262101 Contributions to International Organisations (Current)	212,798

#### Reasons for Variation in performance

	<b>Total</b>	<b>212,798</b>
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# Vote:014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	212,798
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>498,113</b>
		Wage Recurrent	89,755
		Non Wage Recurrent	408,358
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>293,146,772</b>
		Wage Recurrent	10,409,403
		Non Wage Recurrent	84,003,630
		GoU Development	98,954,283
		External Financing	99,779,456
		Arrears	19,642,646
		AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 01 Health Governance and Regulation

#### Departments

#### Department: 20 Standards, Accreditation and Patient Protection

#### Outputs Provided

#### Budget Output: 01 Sector performance monitored and evaluated

		Item	Spent
Quarterly performance review conducted	3 Senior Management Committee meetings	211101 General Staff Salaries	77,031
Monthly Senior Management Committee meetings conducted	Office Supplies received Quarterly for fuel and stationery	211103 Allowances (Inc. Casuals, Temporary)	3,716
Monthly Governance Standards and Policy Regulation conducted	Review of implementation of the MoH work-plan for the t quarter to be conducted together with the 2nd quarter and report disseminated	221008 Computer supplies and Information Technology (IT)	2,470
Quarterly Quality Improvement (QI) Coordination Committee meeting held		221009 Welfare and Entertainment	5,118
Payment of Staff Salaries		221011 Printing, Stationery, Photocopying and Binding	4,191
		227001 Travel inland	5,013

#### Reasons for Variation in performance

Performance review for 1st and 2nd quarter shall take place in February 2022 (Q1 and Q2 merged) due to inadequate funding

<b>Total</b>	<b>97,539</b>
Wage Recurrent	77,031
Non Wage Recurrent	20,508
AIA	0

#### Budget Output: 02 Standards and guidelines disseminated

		Item	Spent
MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continuous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards disseminated	Dissemination of: 1. Support Supervision strategy 2. Client Satisfaction Survey 3. MoH Comprehensive Health Service Standards 4. Patient Rights and Responsibility Charter was conducted to 40 districts	213001 Medical expenses (To employees)	1,765
		213002 Incapacity, death benefits and funeral expenses	800
		221011 Printing, Stationery, Photocopying and Binding	2,900
		227001 Travel inland	9,254
		227004 Fuel, Lubricants and Oils	9,500

#### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>24,219</b>
Wage Recurrent	0
Non Wage Recurrent	24,219
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support Supervision visits to all RRHs and all districts undertaken	Quarterly Support supervision conducted to the 16 RRHs for Q2	<b>Item</b>	<b>Spent</b>
QI support supervision to districts conducted	Quality Improvement support supervision visits conducted to 30 district	211103 Allowances (Inc. Casuals, Temporary)	15,621
Joint inspection of service delivery of Local Government (MoPS & OPM) done	Joint inspection of service delivery of Local Government (MoPS) in 12 districts conducted	221011 Printing, Stationery, Photocopying and Binding	1,488
	Health Facility Quality of care assessment conducted in for 9 districts in Karamoja Region	222001 Telecommunications	3,530
		227001 Travel inland	11,799
		227004 Fuel, Lubricants and Oils	19,685
		228002 Maintenance - Vehicles	54

### Reasons for Variation in performance

Supervision to RRHs is supported by PEPFAR (G2G)

Inadequate funding

Annual HFQAP delayed due to COVID 19 breakdown. To be completed in Q3. HFQAP is affected by inadequate funding

**Total** **52,176**

Wage Recurrent 0

Non Wage Recurrent 52,176

AIA 0

### Budget Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	MoH Regional Support to decentralized health system draft developed	<b>Item</b>	<b>Spent</b>
Patient Safety guidelines developed	MoH QI Training manual 2021 draft developed.	211103 Allowances (Inc. Casuals, Temporary)	9,361
Service and Service delivery standards developed	MNCH QoC draft guidelines developed.	221009 Welfare and Entertainment	3,250
5S CQI TQM Training guide developed	COVID-19 Support supervision tool finalized	221011 Printing, Stationery, Photocopying and Binding	9,247

### Reasons for Variation in performance

All the Drafts developed are to be finalized in Quarter 3.

**Total** **21,857**

Wage Recurrent 0

Non Wage Recurrent 21,857

AIA 0

**Total For Department** **195,792**

Wage Recurrent 77,031

Non Wage Recurrent 118,760

AIA 0

### Sub-SubProgramme: 02 Health infrastructure and equipment

#### Development Projects

#### Project: 1243 Rehabilitation and Construction of General Hospitals

#### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Hold 3 site meetings Undertake site supervision and produce 1 monthly report for refurbishment of staff houses at Busolwe and Kawolo general hospitals.	1 Meeting held in Busolwe GH	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	24,280
		221007 Books, Periodicals & Newspapers	360
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		222001 Telecommunications	1,500
		227004 Fuel, Lubricants and Oils	27,250

### Reasons for Variation in performance

<b>Total</b>	<b>56,390</b>
GoU Development	56,390
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture and Fittings procured	Procurement of Furniture initiated	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 80 Hospital Construction/rehabilitation

1. Civil Works at Kawolo and Busolwe GHs Commenced and attain a percentage completion of 20% on staff houses and 10% Medical buildings Start of Construction up to roofing level.	Designs for refurbishment and equipping of Busolwe GH Completed  Refurbishment of Staff Houses in kawolo and Busolwe GHs not commenced	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	337,716

Covid-19 Supplementary received for Remodeling 3 ICUs (Jinja, Mubende and Bombo)- Designs for the 3 ICUs were made and submitted to UPDF and contracts were signed. Now awaiting requisition from UPDF to transfer funds to them.

Rehabilitation not commenced

### Reasons for Variation in performance

Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences  
Modalities of contracting the Engineering Brigade of UPDF ongoing to fulfill the President's directive before work commences

<b>Total</b>	<b>337,716</b>
GoU Development	337,716

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>394,106</b>
		GoU Development	394,106
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Construction of Kayunga and Yumbe Hospitals monitored, supervised and evaluated - 100%	One (No. 1) support and monitoring visit held in Kayunga & Yumbe Hospitals	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	65,550
		212101 Social Security Contributions	13,538
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	5,200
		222002 Postage and Courier	2,108
		223005 Electricity	1,750
		223006 Water	150
		227001 Travel inland	32,866
		227004 Fuel, Lubricants and Oils	25,140

### Reasons for Variation in performance

<b>Total</b>	<b>150,802</b>
GoU Development	150,802
External Financing	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Local Governments

Q2 Kayunga RRH operations supported	Q2 Kayunga RRH operations supported	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	2,200

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,200</b>
GoU Development	2,200
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Medical equipment and furniture for Kayunga and Yumbe Hospitals supplied, installed and commissioned.	<p>Lot 1A-1 (Laboratory Equipment – Outright purchase): Seven (No. 18) out of the twenty- nine (No. 29) or 62% of the items delivered.</p> <p>Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment were installed and reagents for Year 1 were reportedly delivered on site.</p> <p>Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment (80% Contract Price) to the Supplier is in progress.</p> <p>Lot 2 (Medical and Hospital Furniture) – Sixty (No. 60) or 100% of the items were delivered and verified by NACME. The NACME verification report is awaited.</p> <p>Lot 1A-1 (Laboratory Equipment – Outright purchase): Seven (No. 18) out of the twenty- nine (No. 29) or 62% of the items delivered.</p> <p>Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment were installed and reagents for Year 1 were reportedly delivered on site.</p>	
	<p>Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment (80% Contract Price) to the Supplier is in progress.</p> <p>Lot 2 (Medical and Hospital Furniture) – Sixty (No. 60) or 100% of the items were delivered and verified by NACME. The NACME verification report is awaited.</p> <p>The Contract awards for Vehicles were as follows: . M/S Cooper Motor Corporation (U) Ltd for supply of Two (No. 2) Double Cabin Pickups at a contract price of Shs 351.32 million (US\$ 99,684). The pickups had been delivered and were under inspection by end of the quarter.</p> <p>M/S City Ambulance Ltd for supply of Two (No. 2) Ambulance Vehicles at a contract price of Shs 780 million (US\$ 221,315). M/S Toyota Uganda Ltd for supply of Two (No. 2) Mini-buses at a contract price of Shs 474.74 million (US\$ 134,702). The contract agreements with M/S Cooper Motor Corporation Ltd and M/S City Ambulance Ltd were signed while the contract with M/S Toyota Uganda Ltd is outstanding.</p>	

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

### 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 October 2021 to enable completion of importation, delivery and installation of the equipment and furniture.

M/S Toyota Uganda Ltd requested for revision of Payment Terms. The Financing Agencies issued their No Objections while the Solicitor General have not issued a clearance to the request by the end of the quarter.

	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0

### Budget Output: 80 Hospital Construction/rehabilitation

Defects corrected .Construction works 100% completed and handed over.	Kayunga Hospital: Civil works were substantially completed – 100%;	<b>Item</b>	<b>Spent</b>
	Yumbe Hospital: Civil works were substantially completed - 100%;	312101 Non-Residential Buildings	258,155
	During the reporting period contractors at both sites undertook correction of snags and equipment pre-installation works. Defects liability period monitoring ended at both hospitals.		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>258,155</b>
GoU Development	258,155
External Financing	0
AIA	0
<b>Total For Project</b>	<b>411,157</b>
GoU Development	411,157
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Conduct Quarterly Medicine Management Supervision	NMS received and distributed Omoxicillin dispersible tablets and co-packaged ORS and Zinc tablets.	<b>Item</b>	<b>Spent</b>
- Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed	The last cohort of 111 completed the 6 months' certificate in intensive care nursing.	211102 Contract Staff Salaries	47,303
- Conduct Quarterly Area team Supportive Supervision	684 health workers were mentored during the quarter.	211103 Allowances (Inc. Casuals, Temporary)	2,996,948
- Strengthen 14 Regional MPDSR coaches and mentors' cohort to scale up MPDSR functionality (notification and review)	Support supervision was done with focus on value for money for the RBF	221011 Printing, Stationery, Photocopying and Binding	895,833
- Conduct in-service training and Mentorship for Health Workers in RMNCAH services.	disbursements to HCIVs and reports were submitted	224001 Medical Supplies	1,744,790
- Conduct Quality of care supervision visits to URMCHIP Districts		225001 Consultancy Services- Short term	733,255
- Conduct Quarterly District MPDSR/ QI Learning Sessions		225002 Consultancy Services- Long-term	694,444
- Develop a Birth, Death and Adoption Order Registration (BDAR) Solution		227004 Fuel, Lubricants and Oils	7,500
- Roll out MVRS in RBF supported Health Facilities		282103 Scholarships and related costs	122,445
- Finalize the Development of the National CRVS Strategy			
- Conduct Supervision for RBF EDHMTs, Hospitals and Health Facilities			
- Conduct Quarterly Field Monitoring and Data Quality Assurance (DQA) visits RBF facilities			
- Conduct MOH top Management Quarterly Supervision and Monitoring visits			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>7,242,518</b>
GoU Development	9,840
External Financing	7,232,678
AIA	0

### Outputs Funded

**Budget Output: 51 Support to Local Governments**



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Quarterly Reimbursement for Result Based Financing (RBF) Health Facilities, Hospitals and Districts	Quarterly supervision for EDHMT, Hospitals and health facilities covering all the 135 districts were conducted during the quarter as a prerequisite for	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 17,755,611
- Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts	Digital tool piloted by the trainers and roll out completed in 22 districts of Rwenzori and West Nile regions.		
- Development of the RBF digitalized system	Support supervision was done with focus on value for money for the RBF disbursements to HCIVs and reports were submitted		
Contingent Emergency Response funds sent to affected districts to response to emergency disease outbreaks			
<i>Reasons for Variation in performance</i>			

<b>Total</b>	<b>17,755,611</b>
GoU Development	0
External Financing	17,755,611
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Bids for procurement issued	Contract for supply of 20 motor vehicles was signed and delivery is now awaited. The request for procurement of 25 motor cycles is before the Contracts Committee for approval.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 305,192
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#### Reasons for Variation in performance

There were delays in obtaining approval of specifications from the Ministry of Works and Transport which delayed initiation of the procurement

<b>Total</b>	<b>305,192</b>
GoU Development	0
External Financing	305,192
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

- Procure and distribute critical RMNCAH equipment to selected facilities	Contracts for supply of RMCAH equipment have been signed and delivery is expected by May 2022.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 127,472
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#### Reasons for Variation in performance

The COVID-19 pandemic delayed the bidding process. Deliveries are to be made during FY 21/22

<b>Total</b>	<b>127,472</b>
GoU Development	0
External Financing	127,472
AIA	0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Procure Medical furniture to selected facilities - 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs	Contracts for supply of RMCAH equipment have been signed and delivery is expected by May 2022.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 10,525
<b>Reasons for Variation in performance</b>			
The COVID-19 pandemic delayed the bidding process. Deliveries are to be made during FY 21/22			
<b>Total</b>			<b>10,525</b>
GoU Development			0
External Financing			10,525
AIA			0

### Budget Output: 81 Health centre construction and rehabilitation

- Construct Maternity Units in 81 selected Health facilities	Overall, 35% of scheduled works have been completed in the 81 maternity units. There are monthly site meetings to supervise the construction of the maternity units.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 4,496,253
- Conduct supervision of Civil works in 81 selected Health facilities			
- Remodel 62 HC IVs implementing Results -Based Financing			
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>4,496,253</b>
GoU Development			0
External Financing			4,496,253
AIA			0
<b>Total For Project</b>			<b>29,937,571</b>
GoU Development			9,840
External Financing			29,927,731
AIA			0

### Development Projects

#### Project: 1519 Strengthening Capacity of Regional Referral Hospitals

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Medical equipment for the 14 regional referral hospitals procured .This includes Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment Procurement of Imaging equipment at all the 16 Regional Referral Hospitals	<p>-Six(6) of the PSA plants have been inspected (pre-shipment) and will require a few changes to be made in order to suit our specification. The Supplier committed to have the remaining 12 Plants ready by the end of February. These will have to in conformance to our specification so they can be cleared for shipment.</p> <p>-The supplier has since shipped in 3000 cylinders and the two cryogenic storage tanks. However, the supplier delayed to submit the Original Bill of Lading and so this delayed clearance at Mombasa. The documents were submitted end of January and the contract Manager is making the necessary preparations to have the cylinders and the tanks cleared. The remaining 2000 cylinders and 2500 regulators were inspected and are ready for shipment. The supplier is expected to ship them all in by end of February.</p> <p>-Oxygen cylinders trolleys, spindle keys, spanners and pulse Oximeters contract was signed on 25th January 2022. The supplier is yet to start supplying.</p> <p>The procurement hit a snag because of the directive to procure from manufacturers and not suppliers. Therefore this led to the re-advertisement to procure manufacturers of the CT-Scans.</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>80,008,082</p>

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>80,008,082</b>
GoU Development	80,008,082
External Financing	0
AIA	0
<b>Total For Project</b>	<b>80,008,082</b>
GoU Development	80,008,082
External Financing	0
AIA	0

### Development Projects

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

#### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Civil works supervised quarterly	2 support supervision and monitoring visit	<b>Item</b>	<b>Spent</b>
Coordination reports for Q2 prepared and produced	conducted	211103 Allowances (Inc. Casuals, Temporary)	47,630
		221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	32,993
		227004 Fuel, Lubricants and Oils	50,000

### Reasons for Variation in performance

Extra field work to gauge land ownership for KIDP II project sites

<b>Total</b>	<b>137,623</b>
GoU Development	137,623
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicles (4WD vehicles and motorcycles) for 8 Districts in Karamoja Region procured for PIU and Clerks of Works provided with transport means	None in the Quarter under review	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No external financing disbursements yet (Financing agreement signed in August 2021)

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

8 Public address systems procured for 8 districts in Karamoja Region	None in the Quarter under review	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No external financing disbursements yet (Financing agreement signed in August 2021)

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Budget Output: 80 Hospital Construction/rehabilitation

Procurement process initiated for civil works	Procurement process initiated for civil works and at evaluation level by closure of the quarter under review	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No external financing disbursements yet (Financing agreement signed in August 2021)

<b>Total</b>	<b>0</b>
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# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>137,623</b>
		GoU Development	137,623
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1566 Retooling of Ministry of Health

##### Outputs Provided

##### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Quarterly Support supervision by top management undertaken	Support supervision by top management on health service delivery undertaken in Lira, Kayunga, Gulu, Sembabule, Nakasongola and Kakumiro, Distribution of health workers uniforms, Carriage & storage of Reproductive Health commodities undertaken	Item	Spent
Medical stationery, Health workers' uniforms purchased, Carriage & storage of Reproductive Health commodities undertaken		211103 Allowances (Inc. Casuals, Temporary)	26,925
Utilities, security and telephone communications provided		213001 Medical expenses (To employees)	3,065
		221011 Printing, Stationery, Photocopying and Binding	231,276
		222001 Telecommunications	86,550
		223004 Guard and Security services	32,240
		223005 Electricity	127,738
		223006 Water	2,368
		224004 Cleaning and Sanitation	21,008
		224005 Uniforms, Beddings and Protective Gear	153,050
		225001 Consultancy Services- Short term	217,122
		227001 Travel inland	5,000
		227003 Carriage, Haulage, Freight and transport hire	1,207,543
		227004 Fuel, Lubricants and Oils	400,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,513,885</b>
GoU Development	2,513,885
External Financing	0
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Local Governments with capital development needs supported Construction and Expansion of 5 Health Facilities ( Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish)	construction of a theatre and maternity ward in Lira, maternity ward and outpatient General ward at Karambi HC III in fort Portal, theatre at Bitereko HCIII in Mitooma, Improvement of Nshwere HCIII in Kiruhura District. Landscaping, fencing and drainage of staff houses. Construction and Expansion of 5 Health Facilities (Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish). The Designs were submitted to the relevant districts and the Ministry is processing transfer of funds to the districts for the same.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 1,761,332

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,761,332</b>
GoU Development	1,761,332
External Financing	0
AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Vector Control Offices at Buganda Rd renovated	Contracts for Electrical and Mechanical renovations at the MoH Headquarters submitted to solicitor General.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Office Furniture and Fittings procured	-4 heavy duty UPSs were delivered to the stores. - Installation of LAN, establishment of Server room and Data links at four RRHs i.e Jinja RRH, Masaka RRH, Lira RRH and Mubende RRH. These are now functional. -The development of the National Health Information Exchange Registries in RRHs is still ongoing, Evaluation of prototype developed by the Consultant was done and expected to be done by March.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 45,366

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>45,366</b>
GoU Development	45,366
External Financing	0
AIA	0

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database on 60 Vehicles including 150 Ambulances	The requisition has been done and approved by the PS and submitted to PDU	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 883,704
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>883,704</b>
GoU Development	883,704
External Financing	0
AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings procured	Office furniture and fittings for the offices of the Hon. Minister General Duties ,Director Public Health and AC/Accounts Procured and fitted in the offices.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 53,684
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>53,684</b>
GoU Development	53,684
External Financing	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>			
Complete Works at Mulago Super Specialized Hospital.	Still under investigation by the consultant	Item	Spent
<b>Reasons for Variation in performance</b>			
Awaiting BOQs from Mulago Hospital			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>5,257,971</b>
		GoU Development	5,257,971
		External Financing	0
		AIA	0

### Sub-SubProgramme: 03 Health Research

#### Departments

#### Department: 04 Research Institutions

#### Outputs Funded

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

	NCRI	Item	Spent
Laboratory analyses and evaluation of MAPs and Herbal products for safety, efficacy, phytochemical screening, Standardization and manufacture of Selected Formulated Herbal products; hold media shows to disseminate research information on work done..General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment .	Conducted routine chemical analyses of 72 herbal samples submitted for notification with National Drug Authority (NDA). Conducted laboratory analyses of 8 Herbal samples and formulations selected for their potential antiviral activity for development into natural products for management of Covid -19 related symptoms.	263104 Transfers to other govt. Units (Current)	197,000
Payment of utility bills, Payment of contract staff salaries and welfare	NCRI Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.		
Purchase of small office equipment and small laboratory sundries.Maintenance of the Herbal garden at NCRI;	Produced a documentary on Traditional medicine research at NCRI and its contribution to the health sector in Uganda.		
Documentation of medicinal plants knowledge from various THPs; Promote conservation of prioritized medicinal plants in selected areas;Support activities to enable commencement of the Act;	Carried out production of Excel Sanitizer developed at NCRI for use in the fight against the Covid-19 pandemic.		
Engage stakeholders in the formation of institutional frameworks to operationalize the TCM act.Strengthen office /Streamline roles, functions, responsibilities and authority within UNHRO, and affiliated institutions,	Conducted training of 44 Occupational herbalists at NCRI and assessed by Directorate of Industrial Training (DIT) the training is for a duration of 6 months from December2021 to June, 2022.		
Develop management systems and	Purchased masks and PPEs for staff. Purchased stationery, Newspapers and		



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

toolsDevelop 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 cooperationDevelop a National Health Research Strategic Plan.Strengthen health research information management and knowledge translation and Special support to Research into COVID pandemic.Commercialize new drugs and tools eg COVID remedies.Research into traditional medicine

small office equipment.  
Paid Utilities for UMEME and fuel  
Carried out vehicle repairs of M/V UG5341M and M/V UG 5584 M.  
Fuel, vehicle service and maintenance for M/V UG5341M and M/V UG5584M, UG2270M.  
Staff welfare paid.  
Lunch and transport allowances for staff for October, November and December 2021 paid.

NCRI  
Conducted field activity in Ngora district to conduct  
Ethnobotanical review, collection of medicinal plants used by herbalists in the district to manage Covid-19 and related symptoms.

NCRI  
Maintained the medicinal plants garden and plant nursery at NCRI.  
UNHRO  
Emoluments/taxes  
Wage subvention 13.6m/month @3months and  
Taxes- URA,NSSF,Office running Q (IT, utilities, web, internet, stationary, utilities and web paid (October to December 2021)  
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UNHRO  
11th EAC Regional Scientific Conference in Nairobi, Conference held in Nairobi, 17-19 Nov 2021  
Theme: EAC SDGs on Health- reflections and Path Ahead to  
2030:MCH;CDC;NCDs;UHC;COVID 19

UNHRO  
Guidelines for CES under review. tto be discussed in quarters 3  
UNHRO  
Organise and participate at the 11th EAC Regional Scientific Conference in Nairobi. Prepared scientific program and reviewed national Scientific abstracts at EAHRC focal office at UNHRO.  
Conference held in Nairobi, 17-19 Nov 2021  
Theme: EAC SDGs on Health- reflections and Path Ahead to  
2030:MCH;CDC;NCDs;UHC; COVID 19.

UNHRO

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Supported agreement between GWHM-China traditionalMed Institute and NCRI in developing roadmap for the cooperation in Natural medicines development . November 2021.  
UNHRO  
Protocol Agreement developed and signed between NCRI and GWHM-China traditionalMed Institute .  
Objectives:  
a)develop a scientific and technological cooperation mechanism in natural medicine  
b)both parties promote development, exchange e commerce in trad. medicine  
c) GWHM to introduce high quality technology transfer to NCRI to support research into herbs and green health products

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>197,000</b>
Wage Recurrent	0
Non Wage Recurrent	197,000
AIA	0
<b>Total For Department</b>	<b>197,000</b>
Wage Recurrent	0
Non Wage Recurrent	197,000
AIA	0

### Departments

#### Department: 05 JCRC

#### Outputs Funded

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

Wage subvention transferred to JCRC to support specialized Medical Research in HIV/AIDS and Clinical Care (JCRC)	Wage subvention transferred to JCRC to support specialized Medical Research in HIV/AIDS and Clinical Care (JCRC)	Item	Spent
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### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Sub-SubProgramme: 05 Pharmaceutical and other Supplies

#### Departments

### Department: 18 Pharmaceuticals & Natural Medicine

#### Outputs Provided

### Budget 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)	conducted e-Spurs self assessment in 4 Regional referral Hospitals. with the external assessment facilities scoring 75%. UCG and EMLU are in the process of review the TORs for consultant has been approved	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	129,627
		211103 Allowances (Inc. Casuals, Temporary)	2,226
		213002 Incapacity, death benefits and funeral expenses	2,500
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	22,976
		227004 Fuel, Lubricants and Oils	11,557
		228002 Maintenance - Vehicles	2,150

#### Reasons for Variation in performance

The Revision of UCG and EMLU were not done because the TORs for the consultant were pending approval.

<b>Total</b>	<b>173,035</b>
Wage Recurrent	129,627
Non Wage Recurrent	43,409
AIA	0
<b>Total For Department</b>	<b>173,035</b>
Wage Recurrent	129,627
Non Wage Recurrent	43,409
AIA	0

#### Development Projects

### Project: 0220 Global Fund for AIDS, TB and Malaria

#### Outputs Provided

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

LLIN Programme on going . Malaria in Pregnancy training and awareness detect more TB Cases in prisons 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 80% of drug resistant TB cases successfully treated -recording & reporting of TB Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections, Enhance programs for mother to child	Distributed 1,190,032 bed net to 3,140 Health facilities under the routine net distribution channel, were distributed to mothers and pregnant women. The rest will be distributed in following quarter,238,006 Children <5 and 952,026 pregnant women protected from malaria via the routine channel of bed net distribution.Conducted Insecticide Susceptibility studies for Anopheles. gambiae S.I to insecticides used in Public Health (Pyrethroids, carbamates) in 8 districts of; Apac, Arua, Bugiri, Kanungu, Lira, Mityana, Moroto, and Tororo NLTP Notified 250 TB Cases in prisons during the reporting Quarter, this can be attributed to Targeted support supervision	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	731,676
		212101 Social Security Contributions	47,127
		221001 Advertising and Public Relations	5,658
		221003 Staff Training	1,340,046
		221009 Welfare and Entertainment	7,200
		221011 Printing, Stationery, Photocopying and Binding	860,300
		222001 Telecommunications	37,033
		222003 Information and communications technology (ICT)	2,590
		225001 Consultancy Services- Short term	2,685,855
		227001 Travel inland	1,657,581

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

transmission of HIV Baseline Study for the new districts. PCM funds for monitoring Programme Activities. IDMs, Cluster meetings and Advocacy meetings training commodities that include ACTs and Artesunate to be distributed and Health Workers oriented on IMM District activities monies transferred for training. District Health workers trained LPOS for the procurement of motor vehicles	to prison Health Facilities, improved data capture through eCBSS, participation in Emergency response and quarterly performance review Meeting and increased Human Resource to coordinate regional response. Conducted MIP mentorships in the Central, West Nile, Rwenzori, Hoima, Kampala and Wakiso; targeting all health workers at the facilities. We reached 3,362 Health Workers in 338 HFs. Identified Quality gaps for MIP case management (gaps were found both in Knowledge & practice), & put in place measures to address them (Action plans, QI Plans, CMEs) Reviewed the malaria mortality and clinical audit manuals and updated the IMM guidelines Conducted of ToT for IMM trainers of 60 health workers from the National, regional and district level Conducted mortality audits for malaria deaths with health workers in Lira Regional Referral and Aber hospital	227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	882,446 148,484
<p>The program notified a total of During the reporting perio, a total of 18,242, This was attributed to Continued Community interventions to screen and diagnose TB Patients through Community Screening and Treatment initiatives helped to notify more TB Pateints</p> <p>The program notified a total of 18,242, This was facilitated by the continuity of TB Emergency Response, he Regions of Acholi, Lango, Karamoja, Prisons, Bugisu, Bukedi and Teso, Active Case Finding initiatives in 50 Districts, Community based efforts through the CAST Campaign, Behavioral Change communication during and after world TB day commemoration all helped to increase awareness and patient's ability to seek TB Care and treatment. Availability of TB Medicines and diagnostic supplies also facilitated the achievement during the reporting period.</p> <p>During the reporting period, The MDR-TB TSR was at 78%, Cohort Review was done to ensure case management and reporting. Clinical mentorship and support supervision to DR TB Sites ensured better patient monitoring to ensure treatment completion.</p> <p>The HIV Prevention services are provided to all the clients who are in need of the services.</p> <p>There has been continuation of HIV</p>			

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

prevention services in all health facilities to reduce new infections which included; condom provision to those who are sexually active and to the pregnant and lactating mothers to prevent new infections. In this respect, Condoms have been provided to the sexually active general population which includes Key Population and the YAPS. In addition DSD models have been used for the provision of HIV services especially to those who are active on ART.

Continuous engagement and educating the general population about the HIV new updates and also to scale-up HIV prevention services.

It was noted that about 1,330,088 were tested for HIV during the reporting quarter and those found HIV positive were initiated on ART. 52,928 were initiated on ART in the reporting quarter and out of these 51,122 were Newly initiated on ART.

About 30,306 were newly tested HIV positive in the reporting period and 27,922 were linked to HIV care (92.1%).

PrEP interventions were continued to be provided to those at risk of getting new HIV infections.

The HIV Program focuses on targeted HIV testing which has been routinely carried out for those who expressed desire to test for HIV to maximize the yield. There are initiatives for APN, HIVST and Index Testing which have been implemented to ensure that all people are given options to enable them Test for HIV and ascertain their HIV Status.

The HIV Program has developed condom guidelines which are yet to be disseminated to all stakeholders. The Program has also reviewed the HTS policy to ensure that all the initiatives in HTS are catered and the health workers are informed on what to do.

The HIV program has also printed tools for HIV Self-Testing to support on the Self- testing activities in the health facilities.

Conducted regional performance Reviews for all the district health teams and Regional Referral staff in 7 regions of: Karamoja, Teso, Busoga, Bukedi, Teso, Bugisu and Ankole. Developed a new Communication framework/Strategy and a draft strategy is currently in place

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Conducted of ToT for IMM trainers of 60 health workers from the National, regional and district level. Commodities that include ACTs and artesunate have been procured and delivered.

Conducted health provider communication mentor ships in the regions of; West Nile, Busoga regions and Karamoja covering at total of 36 districts) and reaching a total of 216 facilities. In total, 4,320 health workers were mentored on Client health provider communication

Two mobile clinic Vans were procured and delivered to the TB Programme

### Reasons for Variation in performance

A distribution of 1,190,032 bed net to 3,140 Health facilities under the routine net distribution channel is above target.

At 90% performance on case notification for Q1 is above target

N/A

Number of cases detected in prisons decreased from 332 (101%) to 250(77%) in line with the known annual trends in overall TB Notification

The MDR-TB TSR reduced from 82%, to 78% as a result of 23 Death cases. Death Audits revealed that most of them (90%) presented with COVID 19 related symptoms

<b>Total</b>	<b>8,405,994</b>
GoU Development	0
External Financing	8,405,994
AIA	0

### Budget Output: 03 Monitoring and Evaluation Capacity Improvement

		<b>Item</b>	<b>Spent</b>
Support supervision to Districts	Technical Support supervision was carried		
Pay top up allowances for Global fund seconded staff	out by central teams to districts and health facilities to improve case detection and treatment success rates.	211102 Contract Staff Salaries	395,890
		211103 Allowances (Inc. Casuals, Temporary)	284,751
Staff salaries paid	Q2 Global fund seconded staff allowances fully paid.	212101 Social Security Contributions	40,153
	Q2 Staff salaried paid ,no arrears occurred in the quarter	221009 Welfare and Entertainment	24,859
		221011 Printing, Stationery, Photocopying and Binding	20,503
		221012 Small Office Equipment	4,717
		221017 Subscriptions	8,287
		222001 Telecommunications	35,000
		227001 Travel inland	62,675
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	67,616
		228003 Maintenance – Machinery, Equipment & Furniture	19,087

### Reasons for Variation in performance

No arrears registered

<b>Total</b>	<b>1,083,538</b>
GoU Development	1,083,538
External Financing	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Outputs Funded

#### Budget Output: 51 Transfer to Autonomous Health Institutions

		Item	Spent
District activities monies transferred for training. District Health workers trained	MOUs have been signed and funds to facilitate these trainings are to be transferred in Q3	262101 Contributions to International Organisations (Current)	473,033
District activities monies transferred for training. District Health workers trained	Transfer funds for District Based activities ,IRS ,Malaria epidemic response due to be Transferred, MOUs have just been signed.	263104 Transfers to other govt. Units (Current)	1,512,971

#### Reasons for Variation in performance

MOUs were not in place to transfer these funds

<b>Total</b>	<b>1,986,004</b>
GoU Development	473,033
External Financing	1,512,971
AIA	0

### Capital Purchases

#### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
50 motorcycles procured	A total of 74 motorcycles procured. Of these, 50 motorcycles were procured to support TB control activities in districts and 24 motorcycles were procured under malaria for entomological monitoring in Districts	312201 Transport Equipment	508,122
5 motor vehicles procured for pharmacovigilance	9 Pickups and 1 Prado were procured and delivered to support Hub sample transportation and PSM teams		
5 motor vehicles procured	Order for the 55 motorcycles for Hub sample transportation with estimated delivery date of Feb 2022		

#### Reasons for Variation in performance

<b>Total</b>	<b>508,122</b>
GoU Development	0
External Financing	508,122
AIA	0

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

		Item	Spent
18 Staff laptops for Global fund staff procured	18 Staff laptops for Global fund staff procured in Q1		
Procurement of internet and connectivity	This Was been done for DTLs and RTLs in Q1		

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Procurement of equipment for routine entomological surveillance and establishment of waste management facilities to handle health care waste for Malaria grant,	604 microscopes were delivered to NMS, NMS is currently engraving them to distribute them to facilities. The one order for incinerator is confirmed with delivery date of Sept 2022. Price quote for 54 dissecting microscope is for PR signing
Procurement of other health equipment ie the UVG devices for the 10 RRH and 40 General Hospitals	The Needs assessment was completed in December. Data analysis and quantification was completed in January and submission of the purchase requisition is to be done by 4th February.
Procurement of the Furniture and Fittings	Procurement ongoing. Orders for 1,241 shelves placed. The Shelves will be fitted in 614 HC2, 377 HC3, 29 General Hospitals, 136 District Medical Stores, 5 Blood Bank Centers and 11 Regional Referrals.

### Reasons for Variation in performance

N/A  
Shelves have not yet been delivered

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>11,983,658</b>
GoU Development	1,556,572
External Financing	10,427,087
AIA	0

### Development Projects

#### Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

##### Outputs Provided

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

Item	Spent
All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q2procured	The following doses were procured: DTP-HepB-Hib - 66,000 HPV - 478,550 MR - 577,000 PCV - 125,5200 Rota - 324,000
224001 Medical Supplies	681,947

### Reasons for Variation in performance

<b>Total</b>	<b>681,947</b>
GoU Development	681,947
External Financing	0



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Budget Output: 02 Strengthening Capacity of Health Facility Managers

		Item	Spent
National Teams conducted integrated support supervision in all districts	No integrated supportive supervision was conducted during the quarter	221001 Advertising and Public Relations	33,750
National teams conducted focused technical supportive supervision and troubleshooting in selected districts.	38 districts visited to support on preparation and submission of outstanding accountabilities	227001 Travel inland	59,968
Sensitized communities on the Immunization services.	Activity has not been implemented		
Urban immunization guidelines developed	Activity has not been implemented		

### Reasons for Variation in performance

This budget line is used to support the implementation of supervision activities that had not been planned for in the QTR COVID-19 supervision and planning that was on going targeting the same audience hindering occurrence of the activity The activity is on the urban immunization strategy. Dependent on hiring of a consultant. Procurement process on going

<b>Total</b>	<b>93,718</b>
GoU Development	0
External Financing	93,718
AIA	0

### Budget Output: 03 Monitoring and Evaluation Capacity Improvement

		Item	Spent
1 quarterly meetings held and decisions made		211102 Contract Staff Salaries	428,287
4 districts supervised during the year and action plans developed	12 UNEPI – Gavi supported Staff Received Fuel during the quarter	211103 Allowances (Inc. Casuals, Temporary)	60,298
20 Programme staff provided with fuel	5 vehicles were maintained during the quarter	212101 Social Security Contributions	55,504
2 vehicles maintained		221009 Welfare and Entertainment	2,400
33 health workers oriented		222001 Telecommunications	11,732
35 districts received ICHD funds		227001 Travel inland	3,635,930
		227004 Fuel, Lubricants and Oils	34,719
		228002 Maintenance - Vehicles	2,760

### Reasons for Variation in performance

<b>Total</b>	<b>4,231,628</b>
GoU Development	47,168
External Financing	4,184,460
AIA	0

### Outputs Funded

### Budget Output: 51 Transfer to Autonomous Health Institutions

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	No funds were disbursed	<b>Item</b>	<b>Spent</b>
538 DHTs supported to conduct data improvement activities in their districts	No funds were disbursed	262101 Contributions to International Organisations (Current)	2,702
All laboratory confirmed VPD cases followed up	UVRI was to implement this activity but MOH had not disbursed funds by end of QTR 2	291001 Transfers to Government Institutions	3,677,643
Assorted PBM supplies procured for Sentinel Lab sites (Mulago, Mbale & Lacor)	Funds not disbursed NMS pending accountability for previously disbursed funds		
1 stakeholder performance meetings held in each district	No funds were disbursed in Quarter 2.		

### Reasons for Variation in performance

Funds for UVRI activities were disbursed in QTR 3

Delayed accountability from NMS. The products that MoH requested for are no longer in production. MoH will have to request for different products.

The QTR 2 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities

The QTR 2 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities

The QTR 2 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities.

<b>Total</b>	<b>3,680,345</b>
GoU Development	2,702
External Financing	3,677,643
AIA	0

### Capital Purchases

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of a UNEPI Office block	The program has received the designs and costing from Engineering department and will proceed to request GAVI for a no objection.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>8,687,638</b>
GoU Development	731,816
External Financing	7,955,822
AIA	0

#### Sub-SubProgramme: 06 Public Health Services

##### Departments

#### Department: 06 Community Health

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conduct a National workshop on information and knowledge sharing on new developments and updates National and Global level conducted	Oriented / Trained 120HCW and 30 District Leaders on CES and health service delivery standards for the community level in 9 Districts of Karamoja.	<b>Item</b>	<b>Spent</b>
Conduct integrated supportive supervision for nutrition service delivery for 5 high volume refugee settings.	Trained 35 HCW and 6 district leaders in Layamo Sub County, Kitgum District on Community Engagement Strategy	211101 General Staff Salaries	92,257
Conduct integrated supportive supervision for nutrition service delivery including Nutrition Assessment Counseling and Support implementation in selected regions and ART facilities in 15 poorly performing Districts	120 Health care workers and 30 district leaders were supported on community engagement strategy and health service delivery standards for the community level in 9 districts of Karamoja.	211103 Allowances (Inc. Casuals, Temporary)	5,362
Conduct monitoring of the enforcement of Food fortification regulations at 4 boarder points; Malaba, Mutukula, Katuna & Busia. & in 4 cities; Mbarara, Hoima, Gulu & Kampala		221009 Welfare and Entertainment	1,036
Conduct monthly Nutrition TWG meeting, monthly thematic working group meetings and annual stakeholders meeting		221012 Small Office Equipment	2,000
Conduct consensus building meeting on the implementation framework for monitoring and enforcement of the Regulations on marketing of Breast milk substitutes		227001 Travel inland	17,067
		227004 Fuel, Lubricants and Oils	11,425

### Reasons for Variation in performance

The performance was effected with enormous support from GOU and Partners.

<b>Total</b>	<b>129,147</b>
Wage Recurrent	92,257
Non Wage Recurrent	36,890
AIA	0
<b>Total For Department</b>	<b>129,147</b>
Wage Recurrent	92,257
Non Wage Recurrent	36,890
AIA	0

### Departments

#### Department: 08 Communicable Diseases Prevention & Control

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted capacity building for health workers in high risk districts for guinea worm Clinical Audits for malaria in tar	2 Meetings- Focused on scaling up Implementation of 2020 HIV guidelines,, (Pharmacovigilance, =Alternative ART delivery models( Phar, 6MMD - Review meetings conducted in 50% districts	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 364,909 17,941 14,664 1,629 22,623 2,000 500 1,000 67,644 35,000 3,115

### Reasons for Variation in performance

<b>Total</b>	<b>531,025</b>
Wage Recurrent	382,850
Non Wage Recurrent	148,175
AIA	0

### Budget Output: 03 Technical Support, Monitoring and Evaluation

World Hepatitis B day commemorated Training data managers Hepatitis Indicators & data management in 35 districts  Training 250 Health workers on screening and treatment of Hepatitis B Training of laboratory technicians in 15 districts Undertake support supervision of Hepatitis B activities	28 districts supported to conduct Hepatitis focused outreaches at all parishes	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 83,991 12,500 6,000 256 165,301 20,000 3,882
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### Reasons for Variation in performance

<b>Total</b>	<b>291,930</b>
Wage Recurrent	0
Non Wage Recurrent	291,930
AIA	0

### Budget Output: 04 Immunisation

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 support supervision conducted	80% of all the DHOs and ADHOs oriented virtually on the COVID-19 vaccines implementation plans Conducted integrated supportive supervision in all the 136 districts  -Conducted focused supervision in 6 districts	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,000 250 3,000 2,000 13,395 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>33,645</b>
Wage Recurrent	0
Non Wage Recurrent	33,645
AIA	0

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

1 Assessment of stock out of medicine in health facilities Nodding syndrome victims linked to implementing partners	Conducted support supervision in 6 districts in Northern Uganda affected with	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,013 14,979 457,888 45,096 26,750
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### Reasons for Variation in performance

<b>Total</b>	<b>554,726</b>
Wage Recurrent	0
Non Wage Recurrent	554,726
AIA	0

### Budget Output: 06 Photo-biological Control of Malaria

VHT recruited in spraying larvicides Entomological studies conducted to determine the density of a vector	Larviciding implemented in Lira, Alebtongo and Otuke district Conducted district advocacy to support the implementation of larvicides in Alebongo and Otuke districts Baseline surveys and mapping of mosquito breeding areas conducted in Otuke and Alebtongo	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,000 4,997 500 132,256 25,000
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### Reasons for Variation in performance

<b>Total</b>	<b>179,753</b>
Wage Recurrent	0
Non Wage Recurrent	179,753

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Budget Output: 07 Indoor Residual Spraying (IRS) services</b>			
Post IRS support supervision conducted	Held a sustainability IRS meeting in 14 districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		227001 Travel inland	24,795
		227004 Fuel, Lubricants and Oils	5,001
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>32,296</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,296
		AIA	0
		<b>Total For Department</b>	<b>1,623,375</b>
		Wage Recurrent	382,850
		Non Wage Recurrent	1,240,525
		AIA	0

### Departments

#### Department: 13 Health Education, Promotion & Communication

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12 Districts to be engaged per quarterOrient 60 VHTs per quarter from both mentioned regions.Train 30 media practitioners on how to report on control of communicable and non communicable diseases. 4 campaigns per quarter to be undertaken	<ul style="list-style-type: none"> <li>•District leaders (RDCs, LCVs, Sec for Health, DHOs, CAOs, DHEs, Religious &amp; Cultural Leaders) in the whole country on Polio Immunization Campaign was done. District leaders (RDCs, LCVs, Sec for Health, DHOs, CAOs, DHEs, Religious &amp; Cultural Leaders) in the regions of West Nile, Acholi, Lango, and Teso were engaged and oriented on RI, and COVID-19 vaccination.</li> <li>• Conducted a national campaign for Covid-19 sensitization on Radio and Television. The talk shows were paid by government through ICT Ministry country wide, In total, 40radio programs were conducted and 5T.V programs.</li> <li>• Talk shows were conducted on Different stations like c.b.s fm,Radio Sese, UBC, Radio Simba,Mentorship for Malaria Communication to health workers at Karamoja and Busoga region,and West Nile was done.</li> </ul> <p>Film Vans mobilised communities for Covid-19 Accelerated Vaccination Campaign, and prevention, HIV Time Up Campaign, Polio, T.B, Early pregnancies, OVC in areas of Kampala, Wakiso, Mukono, Soroti,Lira Kigezi region, Acholi region, Refugee camps.</p>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,130 3,211 200 4,625 11,068 12,058
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>45,291</b>
			Wage Recurrent
			14,130
			Non Wage Recurrent
			31,161
			AIA
			0

**Budget Output: 03 Technical Support, Monitoring and Evaluation**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct support supervision and mentoring visits to districtsDevelop interventions and guidelines of management and control of disease outbreaks	180 Social Media messages were designed and disseminated on Ministry of Health Platforms, these include those for Covid-19, HIV Time Up Campaign, Polio Hepatitis B, Non Communicable diseases, Malaria Reproductive Health, T.B, etc. Developed and printed various IEC materials on COVID19, HIV Time Up Campaign, Club Foot, Polio Immunization Campaign, TB, and Reproductive Health (Contraceptive Day). Types of materials developed included Frequently Asked Questions booklets, Banners, Fact sheets, Posters, Talking Points and Handbooks. • Reviewed HIV Communication materials including the HIV Time-up campaign materials. • Materials developed were translated into different Local Languages and disseminated Country wide.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 20,000 4,625 30,481 15,100

### Reasons for Variation in performance

<b>Total</b>	<b>70,205</b>
Wage Recurrent	0
Non Wage Recurrent	70,205
AIA	0
<b>Total For Department</b>	<b>115,497</b>
Wage Recurrent	14,130
Non Wage Recurrent	101,366
AIA	0

### Departments

**Department: 14 Reproductive and Child Health**

### Outputs Provided

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



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter 2 Data Quality Assessments undertaken	-The ICCM guidelines were developed and presented to HPAC and are awaiting for approval.	<b>Item</b>	<b>Spent</b>
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	-MPDSR Mentorships and Support supervision visits were conducted in selected districts of Karamoja, Teso, Rwenzori, Acholi, & Elgon region.	211101 General Staff Salaries	131,992
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed Support clinical mentorships for RMNCAH at 4 RRHs	-The RMNCAH Investment case was revised and updated and still under going costing.	211102 Contract Staff Salaries	2,770
Support Capacity building for district community Health workers to reach community		211103 Allowances (Inc. Casuals, Temporary)	9,037
Quarter 2 Data Quality Assessment undertaken		213002 Incapacity, death benefits and funeral expenses	375
Data validation of RMNCAH Indicators done.		221009 Welfare and Entertainment	5,045
RMNCAH Scripts for talk shows in schools and communities undertaken		221011 Printing, Stationery, Photocopying and Binding	6,660
		221012 Small Office Equipment	8,973
		227001 Travel inland	20,408
		227004 Fuel, Lubricants and Oils	8,943
<b>Reasons for Variation in performance</b>			
NA			
		<b>Total</b>	<b>194,204</b>
		Wage Recurrent	134,762
		Non Wage Recurrent	59,441
		<b>AIA</b>	<b>0</b>
<b>Budget Output: 03 Technical Support, Monitoring and Evaluation</b>			
Clinical mentorships on RMNCAH to improve performance of Health workers in 5 RRHs undertaken	-A draft copy of ANC communication strategy developed.	<b>Item</b>	<b>Spent</b>
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	-Endorsement and approval obtained from the senior management committee for the National Adolescent Health Policy.	211103 Allowances (Inc. Casuals, Temporary)	301
	-The national FP 2030 commitments were launched.	212101 Social Security Contributions	387
	-Launched the updated Essential Maternal and New-born Clinical guidelines.	213002 Incapacity, death benefits and funeral expenses	200
	-3 CEHS reports on RMNCAH shared and response actions undertaken.	221009 Welfare and Entertainment	2,616
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	5,130
		227001 Travel inland	13,534
		227004 Fuel, Lubricants and Oils	4,057
<b>Reasons for Variation in performance</b>			
NA			
		<b>Total</b>	<b>31,225</b>
		Wage Recurrent	0
		Non Wage Recurrent	31,225

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>225,429</b>
		Wage Recurrent	134,762
		Non Wage Recurrent	90,666
		AIA	0

### Departments

#### Department: 21 Environmental Health

##### Outputs Provided

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

		Item	Spent
Policies , guidelines for environmental health services developed	Assessment of impacts of floods in 1 District (Buliisa)	211101 General Staff Salaries	124,005
communicable and non communicable diseases controlled	2 meeting were successfully held in december 2020 and January 2021	211103 Allowances (Inc. Casuals, Temporary)	16,424
Technical Support supervision conducted for vector borne and neglected tropical diseases		221009 Welfare and Entertainment	2,437
Technical support supervision for environmental health services conducted		221012 Small Office Equipment	7,500
		227001 Travel inland	26,174
		227004 Fuel, Lubricants and Oils	10,897
		273102 Incapacity,death benefits and funeral expenses	4,750

### Reasons for Variation in performance

N/A		<b>Total</b>	<b>192,187</b>
		Wage Recurrent	124,005
		Non Wage Recurrent	68,182
		AIA	0

##### Budget Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Policies , guidelines for environmental health services developed	Technical support supervision for environmental health activities in the districts of Toboko, Terego, Obongi, Madi-okollo, Amudat , Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago, (31 districts )	211103 Allowances (Inc. Casuals, Temporary)	7,737
communicable and non communicable diseases controlled		221009 Welfare and Entertainment	2,181
Technical Support supervision conducted for vector borne and neglected tropical diseases		227001 Travel inland	9,682
Technical support supervision for environmental health services conducted		227004 Fuel, Lubricants and Oils	6,591

### Reasons for Variation in performance

Less funding from GoU implied limited implementation of planned activity

	<b>Total</b>	<b>26,191</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,191

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For Department</b>	<b>218,378</b>
		Wage Recurrent	124,005
		Non Wage Recurrent	94,373
		AIA	0

### Departments

#### Department: 22 Non-Communicable Diseases

##### Outputs Provided

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

	Item	Spent
Multi sectoral coordination of NCDs.	211101 General Staff Salaries	93,560
Strengthen coordination of stakeholders	211103 Allowances (Inc. Casuals, Temporary)	14,493
Weekly physical activity sessions arranged	213002 Incapacity, death benefits and funeral expenses	2,500
Technical Capacity to prevent and control NCDs strengthened.	221009 Welfare and Entertainment	3,270
NCD policies, protocol and guidelines formulated.	221012 Small Office Equipment	1,100
technical support supervision to health facilities provided	227001 Travel inland	7,139
NCDs /related National days commemorated	227004 Fuel, Lubricants and Oils	10,500
One stakeholder meeting on Physical activity held		
3 TWGs Meetings held at MOH		
One quarterly visits conducted reaching 24 districts in the regions of Karamoja, Arua, Kigezi , Buganda and Ankole as well as 12 General hospitals. 36 HIV /Cacx implementing sites HWs refreshed for at least 3 days each. Planning meeting held which culminated into a quantification and forecasting workshop for 3 days		
Held a one day meeting with Parliamentary forum on Mental health chaired by the deputy speaker of parliament		
1/8 National Days commemorated		
Diabetes day.		
NCD Catalytic fund		
Held a 2 day meeting to sensitize and mobilize NCDs Honourable members of Parliament for NCDs		
Held a meeting with City mayors and town clerks on NCDs		
National Guidelines on Physical activity presented and approved at both TWG and SMC of MOH		
Quantified Sick cell Medicines Needs for the country		

### Reasons for Variation in performance

<b>Total</b>	<b>132,561</b>
Wage Recurrent	93,560
Non Wage Recurrent	39,001
AIA	0
<b>Total For Department</b>	<b>132,561</b>
Wage Recurrent	93,560
Non Wage Recurrent	39,001
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Department: 23 National Health Laboratory & Diagnostic Services

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

	Item	Spent
To carry out technical technical support supervision in all the Regional Referral Hospitals and spot checks in selected general hospitals, Conduct on-site training and mentorship of Doctors and Nurses in Regional and General Hospitals on sample collection and management for Pathology and Cancer Diagnosis, Conduct quarterly mentorship of Lab staff in the 100 Hubs on Laboratory Quality Management System, SLIPTA, EQA implementation, and corrective actions. Conduct quarterly audits and mentorship of the 25 Internationally accredited Laboratories; train 2 staff in technical and management disciplinesRespond and transport all reported outbreaks suspected samples to reference laboratories, To carry out biosafety and biosecurity audits of Regional Referral and General Hospitals	Support Supervision conducted in the Regions of Lira, Gulu, Kabale, FortPortal and Mubende. focusing on the Linkage between Laboratory and Clinical, Infection Control, building capacity of Lab staff on data usage, COVID-19 rapid testing and vaccination of staff for Hepatitis B and Covid 19. 355,777 samples were tested for HIV Viral load with viral suppression of 95.2%; 39, 396 samples were tested for HIV early infant diagnosis for babies and positivity rate was 1.5%; and 441,127 samples were tested for COVID-19	
	211101 General Staff Salaries	112,398
	211102 Contract Staff Salaries	2,323
	211103 Allowances (Inc. Casuals, Temporary)	237,936
	213002 Incapacity, death benefits and funeral expenses	1,000
	221003 Staff Training	87,987
	221009 Welfare and Entertainment	2,000
	227001 Travel inland	118,913
	227004 Fuel, Lubricants and Oils	26,413
Over 497,000 samples of various types were transported from the lower health facilities across the country to the National Reference Laboratories at CPHL, NTRL, UVRI for testing for, COVID-19, TB, Hepatitis B, HIV Viral load and EID, and Sickle Cell disease among others; a total of 24 Zoom meetings were conducted with the various stakeholders in the health Laboratory sub-sector particularly on the management of COVID-19 in the country		

#### Reasons for Variation in performance

<b>Total</b>	<b>588,970</b>
Wage Recurrent	114,721
Non Wage Recurrent	474,249
AIA	0
<b>Total For Department</b>	<b>588,970</b>
Wage Recurrent	114,721
Non Wage Recurrent	474,249
AIA	0

### Departments

#### Department: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conducted an integrated Disease Surveillance and Response technical support supervision (IDSR) in 5 under reporting districts in HMIS and disease specific surveillance i (Districts to be determined at the end each quarter 2021 /2022). Rolled out IDSR Guidelines 3rd edition in 20 districtsConducted support supervision and mentorships to 13 Ports of entry to be covered each quarter (5 designated and 8 other PoEs)Conducted an orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 35 districtsCommunity health workers (VHTs) in 5 districts trained on Community based disease surveillance (CBDS)12 Weekly Bulletins published and shared to all surveillance stakeholders in each Quarter  Facilitated the formation and training of District OH teams in 5 high risk cattle corridor districts  Conducted Technical support supervision in 5 districts on prevention and control of zoonotic diseasesConducted Trainings to 5 districts on principles of Biosafety and Biosecurity conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 10 districts	Conducted an Integrated Disease Surveillance technical support supervision in 8 under reporting districts of Masaka City and Mbarara city,Rukungiri, Rwampara,Jinja, Bugiri, Mubende and Kassanda IDSR Guidelines third Edition rolled out in three regions(Karamoja, Lango and Sezibwa) and 22 districts covered in these regions and these include; Moroto, Napak, Nabilatuk, Nakapiripirit, Amudat, Kabong,Karenga,Kotido,Abim,Apac,Otuk e,Alebong,Kole,Oyam, Lira, Lira city,Dokolo, Amolatar,Kwania, Buikwe, Kayunga and Buvuma  Trained the cross-border women traders and market vendors in Tororo, Busia and Malaba on STZ, IPC and HBC Conducted support supervision and mentorships to 13 Ports of entry of Busia, Malaba, Entebbe, Kikagata, Mpondwe and Millan hills. Conducted a mentorship on the e-IDSR reporting in Districts of Mubende Region The districts covered included; Mityana, Kassanda, Mubende, Kyankwanzi, Kiboga and Kayunda The EBS Unit conducted electronic media scanning of public health signals with an Early Warning and Response Objective. The team participated in development of a concept note to scale up EBS implementation to the subnational level in mid-December 2021 led by Baylor  Conducted weekly analysis of surveillance data and publication through the weekly EPI bulletin and A total of 12 bulletin articles published for quarter 1and shared surveillance stakeholders for action  Rwampara district DRRT supported in the response to the rampant dog bites  One Health successfully supervised in 4 districts (Busia, Kumi, Kween and Mbale)	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 140,432 19,682 6,500 4,000 25,319 4,460

### Reasons for Variation in performance

Funds not sufficient for Multisectoral teams  
Lacked Funds to publish in Newspapers, only soft copies shared to stakeholders  
None  
The roll out activity did not include distribution of tools to support the functions

**Total 200,393**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	140,432
		Non Wage Recurrent	59,961
		AIA	0

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

		Item	Spent
8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs4 districts provided emergency support/response to PHEs	Conducted preparedness assessment for PHEs in water flooded districts of Buliisa and Kasese in Q2 and preparedness and response plans jointly developed with the district for implementation	211101 General Staff Salaries	13,165
Conducted a Risk/needs assessment and operational research to guide roll out of priority interventions2 priority districts selected and capacity built in prevention, mitigation and response to PHEsReviewed and updated the NICCP 2017/18-2021/22Reviewed the After Action Review-AAR and National Action Plan For Health Security-NAPHS	Conducted preparedness /capacity assessment for management of PHEs in the 12 new cities/Municipalities of Busia, Mbale, Pallisa, Tororo, Kumi, Soroti, Lira, Gulu, Njeru, Jinja, Iganga and Lugazi in Q2	211103 Allowances (Inc. Casuals, Temporary)	11,733
	Developed national EVD preparedness and response plan on 16th-19th November 2021 in response to the DRC EVD threats with support of Management for Health Sciences project	213002 Incapacity, death benefits and funeral expenses	2,500
	Response to COVID 19 is still ongoing through coordination of COVID-19 Regional Support Teams, strengthening school based surveillance and care and psychosocial support and daily situation epidemiological reporting from the districts and now the schools	221008 Computer supplies and Information Technology (IT)	2,000
	Updated PHEOC Handbook and CONOPs Final copy to be shared with the department and DGHS for endorsement	221009 Welfare and Entertainment	4,250
	The national PHEOC staff held a workshop in Jinja from 13th-17th Dec 2021 to update the PHEOC handbook and CONOPs. Final copy to be shared with the department and DGHS for endorsement	221011 Printing, Stationery, Photocopying and Binding	2,000
	Conducted City Task Force and City RRT trainings for newly created Cities Mbale, Jinja, Soroti, FortPortal, Mbarara, Masaka, Lira Gulu, Arua October 2021	221012 Small Office Equipment	1,500
	Conducted City Task Force and City RRT trainings for newly created Cities Mbale, Jinja, Soroti, FortPortal, Mbarara, Masaka, Lira Gulu, Arua October 2021	224001 Medical Supplies	14,693,604
	The Ministry of Health confirmed an outbreak of Cholera in the Nakivale refugee settlement of Isingiro district on 10th November 2021.	227001 Travel inland	35,076
	-Cumulatively 173 cases were reported (both confirmed and suspects) with zero	227004 Fuel, Lubricants and Oils	27,500

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

deaths.  
 -Reactive Oral Cholera Vaccination (OCV) campaign held in Nakivale Refugee resettlement, Isingiro district, to mitigate a confirmed cholera outbreak

Reviewed the pre-service curriculum for PH professionals to include Public Health Act. Antimicrobial resistance, Biosafety and Biosecurity and IDSR

Validated the draft National Multi-hazard Plan for Public Health Emergencies; a framework for public health response and management of all types of hazards  
 Reviewed of the National Action Plan for Health Security (NAPHS)

### Reasons for Variation in performance

None

This was an activity of Q1 FY 2020/21 carried forward to Q2FY 2021/2022

<b>Total</b>	<b>14,793,328</b>
Wage Recurrent	13,165
Non Wage Recurrent	14,780,163
AIA	0
<b>Total For Department</b>	<b>14,993,720</b>
Wage Recurrent	153,597
Non Wage Recurrent	14,840,124
AIA	0

### Sub-SubProgramme: 08 Clinical Health Services

#### Departments

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

#### Outputs Provided

#### Budget Output: 01 Technical support, monitoring and evaluation

Ministry of Health utilities paid	Ministry of Health utilities paid	<b>Item</b>	<b>Spent</b>
		223004 Guard and Security services	8,825
		223005 Electricity	47,762
		223006 Water	32,391
		224004 Cleaning and Sanitation	5,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>93,977</b>
Wage Recurrent	0
Non Wage Recurrent	93,977
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 Orient heads of hospitals and health facilities in TB/Leprosy	38 districts of Bukedi, Bugisu, Acholi, Lango, Masaka and Teso regions were supported.	<b>Item</b>	<b>Spent</b>
Pay staff allowances for 6 staff	9 Top management teams with technical staff support.	211103 Allowances (Inc. Casuals, Temporary)	565,968
Work plan review & planning at National Level	16 CSO's in the districts of Bugiri, Tororo, Mayuge, Kyotera, Masaka and Rakai districts were supervised	221003 Staff Training	16,657
Offering technical support supervision to 4 health regions	1 NTLT team was facilitated to conduct support supervision in the border district of Isingiro	221008 Computer supplies and Information Technology (IT)	16,070
Contact tracing for all leprosy patients	30 DTLS's trained in Buluba Training Center	221011 Printing, Stationery, Photocopying and Binding	93,000
Print diaries with TB messages/page for decision makers (200 Members of Parliament)	30 clinicians were oriented in Leprosy Management	227001 Travel inland	54,633
25 Conduct multimedia awareness activities TV, Radio, Digital, Social media in various languages, 25,000,000 Print IEC materials HCF and public	200 ACF Health Centers managed to get new ACF stamps	227004 Fuel, Lubricants and Oils	32,500
Update the 30 prevention and care strategies/guidelines.	Enhancement of TB/Leprosy data capture and Management	228002 Maintenance - Vehicles	5,450
20 Targeted mass ward screening of Prison inmates whenever there is a TB patient identified,			
Procure and install 28 UVG in RRHs and district hospitals			
1 Support cross border coordination and monitoring,			
Support the cities to institute active case finding in the 3 facilities			
10 Conduct targeted child TB activities			
Training on 30 MDR-TB management			
Mentor ship of follow up facilities and transfer of 150 MDR-TB patients to and from treatment centers			
6 Staff planning and review meetings			
4 Conduct Partner and Stakeholder engagements			
Training of 70 HCWs on eCBSS			
Computer supplies and IT services			
Printing, stationery, photocopying and binding			
"1. facilities repaired and maintained.			
2. upgrade more HC IIs to HC IIIs			
3. communities sensitized on hygiene and sanitation"			

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>784,278</b>
Wage Recurrent	0
Non Wage Recurrent	784,278
<b>AIA</b>	<b>0</b>

**Budget Output: 06 National Health Insurance Scheme**



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Public awareness on National Health Insurance Scheme created.	Orientation meeting with MPs of Health Committee of Parliament in NHIS for buy in with financial support from NMS.	<b>Item</b>	<b>Spent</b>
Stakeholder engagements held	Roadmap for key stakeholder meeting finalized	225001 Consultancy Services- Short term	1,548
NHIS evidence generated through refining benefits package and assessment of service providers	Held Stakeholder consultations Civil Society, Advocacy groups and media on NHIS.	227001 Travel inland	25,020
Data base for indigents developed	Prepared and submitted legal and technical design issues in the NHIS Act.		
NHIS secretariat facilitated to carry out, coordinate and support NHIS activities			
Build capacity of MoH staff in Health Insurance			
Fund Management Structures established			

### Reasons for Variation in performance

Capacity building on NHIS was not undertaken due to COVID 19 related activities

<b>Total</b>	<b>26,568</b>
Wage Recurrent	0
Non Wage Recurrent	26,568
AIA	0

### Outputs Funded

#### Budget Output: 51 Support to Local Governments

Allowances for Community Health Extension Workers paid	232 casualties of Road Traffic Accidents (RTAs) along the major highways and within Kampala Metropolitan Area (KMA) were responded and evacuated to different health facilities across the country. •431 COVID-19 cases were responded and given emergency pre-hospital care. •Bunambutye Health Centre III construction was completed. The facility was commissioned on 27th/08/2021 to officially start offering Primary Health Care services to the resettled victims of Bududa landslides. •5 additional BLS Ambulance Vehicles were procured and awaiting deployment. •A total of 100 NFI (Non Food Items) kits were distributed to victims of floods in Oyam District, Minakulu sub County	<b>Item</b>	<b>Spent</b>
Funds transferred to JMS for PNFP EMHS credit line		263106 Other Current grants (Current)	3,393,357
Funds transferred to Red Cross society to support blood mobilization and response to disaster	•Partnered with MOH and KCCA to set-up a strong EMS system to manage the second wave of COVID 19 (Resurgence Metro EMS	264101 Contributions to Autonomous Institutions	2,600,000

### Reasons for Variation in performance

<b>Total</b>	<b>5,993,357</b>
Wage Recurrent	0
Non Wage Recurrent	5,993,357
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 52 Support to District Hospitals

Operations of Kayunga General Hospital supportedEnhance Funds for Senior Consultants in Hospitals	Operations of Kayunga General Hospital supported	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 505,844
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#### Reasons for Variation in performance

<b>Total</b>	<b>505,844</b>
Wage Recurrent	0
Non Wage Recurrent	505,844
AIA	0

### Budget Output: 53 Medical Intern Services

Allowances for intern Health Workers paid	1,004 Medical Interns deployed to the 46 internship training centres. Allowances for Q1 and Q2 paid 44 internship sites supervised.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 8,835,860
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#### Reasons for Variation in performance

The balance is to clear payments for interns who will be signed off in march 2022.

<b>Total</b>	<b>8,835,860</b>
Wage Recurrent	0
Non Wage Recurrent	8,835,860
AIA	0

### Budget Output: 54 International Health Organisations

Global Fund annual contribution madeRegional Hospital for Paediatric Surgery fully functional at 100%	Global Fund annual contribution made Operations of Regional Hospital for Paediatric Surgery done.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 375,000
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#### Reasons for Variation in performance

<b>Total</b>	<b>375,000</b>
Wage Recurrent	0
Non Wage Recurrent	375,000
AIA	0

### Budget Output: 55 Senior House Officers

Senior House Officers' allowances paid	480 SHOs paid.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 5,920,850
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#### Reasons for Variation in performance

<b>Total</b>	<b>5,920,850</b>
Wage Recurrent	0
Non Wage Recurrent	5,920,850

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>22,535,734</b>
		Wage Recurrent	0
		Non Wage Recurrent	22,535,734
		AIA	0

### Departments

#### Department: 11 Nursing & Midwifery Services

##### Outputs Provided

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

	Item	Spent
Have officers and support staff paid Salary monthly. Procurement process of Uniforms and shoes for Nurses and midwives appropriately initiated every financial year. Finalize and avail policy, strategic plan and scopes of practice for use in Nursing and Midwifery practice in the country. Conduct regular quarterly technical support supervisions for Nursing and Midwifery services. Number of computers supplies and services procured. Payment of allowances to support, temporal workers. The Departmental well coordinated and linked to key partners and stakeholders, nationally. Nurses and midwives uniforms to all NRHs, RRHs, districts distributed and monitored appropriate. Improved quality Midwifery care at all levels of Health facilities. Empowered team of Midwives capable of identifying their gaps and generating solutions to improve Midwifery service delivery. Quarterly mentorship and coaching of Public Health Nurses in regional referral Hospitals.	Salary was paid to all department staff every month. Initiation of Uniforms procurement was done and the advertisement for the current financial year as its once in a financial year. The Nurses and Midwives strategic plan first draft being completed to be presented to the department on 17th/02/2022. 32 Districts were supervised in 4 Regions. which was 100% performance 364 Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected. Funds were released but not enough to procure the desktops and the procure process has already initiated and process. Allowances were paid to all support staff. Partners Supported activities were well implemented. collaborated with partners to work on the strategic plan. The Uniforms in the process of re- parking and Distribution to Districts and Regional referral Hospitals. 32 Districts were supervised in 4 Regions. which was 100% performance 364 Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected. Done Mentorship to 364 Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected. Mentorship Was done to 364 Nurses and Midwives were mentored in the Hospitals and H/C IVs that were selected.	116,598 1,806 800 2,200 1,445 36,639 18,975

### Reasons for Variation in performance

<b>Total</b>	<b>178,463</b>
Wage Recurrent	116,598
Non Wage Recurrent	61,865

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>178,463</b>
		Wage Recurrent	116,598
		Non Wage Recurrent	61,865
		AIA	0

### Departments

#### Department: 15 Clinical Services

##### Outputs Provided

##### Budget Output: 01 Technical support, monitoring and evaluation

Technical support supervision in Regional Referral hospitals conducted	Integrated support supervision conducted in Masaka,Mbarara Mubende,Fortportal,Jinja, Mbale,Soroti,Moroto RRHs:Kamuli,Iganga,Tororo,Atutur,Masa fu KIU, Ishaka Adventist, Kitagata,Bundibugyo, Kagando, and Bwera General hospitals.1,092 HCWs at RRHs and LLHFs mentored on COVID-19/EVD IPC and Case Management 9 dental units assessed for functionality Palliative Care day Commemorated at Uganda Broadcasting Corporation on 23rd to 24th November, 2021	Item	Spent
		211101 General Staff Salaries	1,141,074
		211103 Allowances (Inc. Casuals, Temporary)	21,342
		221001 Advertising and Public Relations	86
		221009 Welfare and Entertainment	1,750
		221012 Small Office Equipment	1,000
		222001 Telecommunications	828
		227001 Travel inland	29,100
		227004 Fuel, Lubricants and Oils	27,356

### Reasons for Variation in performance

Faailure to undertake some activities due to covid restrictions.

<b>Total</b>	<b>1,222,536</b>
Wage Recurrent	1,141,074
Non Wage Recurrent	81,462
AIA	0
<b>Total For Department</b>	<b>1,222,536</b>
Wage Recurrent	1,141,074
Non Wage Recurrent	81,462
AIA	0

### Departments

#### Department: 16 Emergency Medical Services

##### Outputs Provided

##### Budget Output: 04 National Ambulance Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 Health workers trained in National Major Incident Response at hospital level	Trained 20 Ambulance Committee members in Lwengo District	<b>Item</b>	<b>Spent</b>
20 Teams at Pre-Hospital level established	Conducted a Specialized Ambulance Equipment training for 30 Health workers in Lwengo District.	211101 General Staff Salaries	39,565
14 Regional ambulance teams trained in Basic Emergency Care	Conducted a Joint support supervision and EMS project monitoring meetings with 14 targeted at Masaka RRH and Bukomansibi District respectively.	211102 Contract Staff Salaries	23,296
14 Regional EMS Coordinators trained	Conducted support supervision on regionalization of the EMS systems in the districts of Kyankwanzi, Kasese, Ntoroko, Bunyangabo and Kyenjojo	211103 Allowances (Inc. Casuals, Temporary)	1,101,801
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile Sub region	Patient evacuation and Emergency Response to both COVID-19 and Non COVID-19 Cases	212101 Social Security Contributions	1,902
Emergency medical services provided during public health emergencies and national events provided (as and of when they arise)	Responded to and evacuated 578 COVID-19 cases and 3032 non COVID-19 cases	213002 Incapacity, death benefits and funeral expenses	1,000
Draft EMS Policies	Provided standby Emergency Medical Services during the Kampala Bomb Blasts. Over 40 cases were responded to and 6 cases lost their lives	221007 Books, Periodicals & Newspapers	464
	Created and issued out 146 for Motor Vehicle Ambulances and 14 Boat Ambulances. Also repaired 6 Ambulance Vehicles	221009 Welfare and Entertainment	4,500
	Provided standby Emergency Medical Services during the festive season	221011 Printing, Stationery, Photocopying and Binding	6,878
	Provision of Desk phones: Fifteen (15) phones supplied and installed at the emergency units of ALL Regional Referral Hospital.	223005 Electricity	800
	Launched the National EMS Policy, the National Emergency Medical Services Strategic Plan 2018/19 – 2024/25 and the National Ambulance Standards and Norms on the 18th November 2021	223006 Water	800
	Printed and distributed 1000 copies National EMS Policy	227001 Travel inland	24,928
	Printed and distributed 500 copies National Ambulance Standards and Norms.	227004 Fuel, Lubricants and Oils	31,690
	Printed and distributed 2000 copies of the National Emergency Medical Services Strategic Plan 2018/19 – 2024/25	228002 Maintenance - Vehicles	21,246

*Reasons for Variation in performance*

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Improved patient response outcomes  
 A total of both COVID-19 cases and non COVID-19 cases were managed and evacuated  
 Improved emergency care  
 Improved functionality of Ambulance Vehicles  
 Improved communication in terms pre-notification during patient referrals and transfers.

Strengthened response to COVID-19 for both facility based and pre-hospital emergency care

<b>Total</b>	<b>1,258,870</b>
Wage Recurrent	62,861
Non Wage Recurrent	1,196,008
AIA	0
<b>Total For Department</b>	<b>1,258,870</b>
Wage Recurrent	62,861
Non Wage Recurrent	1,196,008
AIA	0

### Departments

#### Department: 17 Health Infrastructure

##### Outputs Provided

##### Budget Output: 01 Technical support, monitoring and evaluation

	Item	Spent
Pay wage to contract staff and salaries to permanent staff for 3 months in quarter	211101 General Staff Salaries	71,009
2Remit social security fund to NSSF equivalent for 3 months in Q2	211102 Contract Staff Salaries	23,738
Advertise for procurement of projects in Q2	212101 Social Security Contributions	461
Procure computer consumables and computer service including anti virus	221008 Computer supplies and Information Technology (IT)	9,299
Quarterly staff welfare (tea, water, refreshment, cleaning items)	221009 Welfare and Entertainment	5,000
Quarterly supplies for general stationery and printing	221011 Printing, Stationery, Photocopying and Binding	4,000
Quarterly Technical support supervision and monitoring of civil projects, production of designs	227001 Travel inland	35,552
Quarterly general vehicle maintenance and vehicle servicing	228002 Maintenance - Vehicles	33,660
Attended 3NO. Monthly site meeting for the JICA supported construction works at Lira, Gulu and Arua, RRHs		
-Handed over construction sites at Arua, Gulu and Lira RRHs.		
90% of the vehicles kept in good working condition.		
-3NO. of Vehicles was maintained and kept in good working condition.		

##### Reasons for Variation in performance

N/L

N/L

<b>Total</b>	<b>182,719</b>
Wage Recurrent	94,747
Non Wage Recurrent	87,972
AIA	0

##### Budget Output: 03 Maintenance of medical and solar equipment

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Routine office activities (Designs, meetings, site meetings, consultations with other MDAs, ) facilitated and done Quarterly capacity building training meetings held Quarterly Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs done Maintenance of solar systems in 3 ERT II Beneficiary Districts done Biosafety cabinets in all RRHs and GHs maintained in the quarter	purchase Lubricants Fuel and Oils . Conduct capacity building training for the Biomedical engineer and technicians ICU and Ophthalmology equipment maintenance, testing and calibration across the country Initiated procurement process for securing maintenance contracts for Philips brand and Philips brand non-digital x-ray machines and Ultrasound scanners. -Evaluated the best bidder for securing maintenance contracts for the non Philips brand x-rays machines and Ultrasound Scanner.  -150 No. of batteries and regulators were purchased for maintenance of solar systems and in 10 ERT1 Districts. -74.7% of Medical Equipment in Entebbe RRH, Nakaseke, Kasana-Luwero, Gomba Mukono and Kawolo GHs 15HCIVs and 51HCIII were kept in good working condition including 3% that was in good use. Equipment User training carried out in i RRHs, 6GHs, 18 HCIVs and 51HCIII Initiate procurement process for purchase of spare parts at solicitor general stage. -Maintained and certified 28 BSCs and 2 fume Hoods in Central, Eastern and Masaka Region.	<b>Item</b> 213002 Incapacity, death benefits and funeral expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 157 29,684 30,000 1,058,306

### Reasons for Variation in performance

100% Fuel, Lubricants and Oils were purchased.  
Conduct capacity building training for the Biomedical engineer and technicians ICU and Ophthalmology equipment maintenance, testing and calibration did not take place due to COVID-19  
N/L  
N/L

<b>Total</b>	<b>1,118,146</b>
Wage Recurrent	0
Non Wage Recurrent	1,118,146
<b>AIA</b>	<b>0</b>

### Outputs Funded

#### Budget Output: 52 Support to District Hospitals

Well maintained medical equipment in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIIIs in Masaka region.  Quarterly fund Transfer effected by MoH Quarterly Maintenance of Oxygen plants under Regional Referral Hospitals.	UGX.25,000,000/= was transferred to Masaka RRH to support maintenance of Medical Equipment in health facilities in the region. Procurement process to secure maintenance contract to repair and servicing of Oxygen plants in 14RRHs is still under negotiation.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 258,830
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### Reasons for Variation in performance

# Vote:014

## Ministry of Health

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/L			
N/L			
		<b>Total</b>	<b>258,830</b>
		Wage Recurrent	0
		Non Wage Recurrent	258,830
		AIA	0
		<b>Total For Department</b>	<b>1,559,695</b>
		Wage Recurrent	94,747
		Non Wage Recurrent	1,464,948
		AIA	0

#### Sub-SubProgramme: 49 Policy, Planning and Support Services

##### Departments

#### Department: 01 Headquarters

##### Outputs Provided

#### Budget Output: 02 Ministry Support Services



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of Quarterly allowances to staff (U4 and other support staff)	Payment of Quarterly allowances to staff (U4 and other support staff)	<b>Item</b>	<b>Spent</b>
• Payment for Utilities (Electricity and water)	Payment for Utilities (Electricity and water)	211101 General Staff Salaries	348,173
• Property management Repairs and renovations undertaken	Repairs on 2 lifts and toilets undertaken	211102 Contract Staff Salaries	3,308,183
• Cleaning services provided (Beautifications and gardening)	Cleaning services provided. compound services provided.	211103 Allowances (Inc. Casuals, Temporary)	52,347
Payments for security services made (Allowances to CT Police and regular police)	Payment of Salaries for Contract Staff under Covid-19	212101 Social Security Contributions	172,396
• Advertising and public relations services undertaken	Allowances to CT Police and regular police) • Media engagements, press briefs carried out daily Covid 19 updates carried out • servicing of ICT equipment.	213001 Medical expenses (To employees)	13,751
• Maintenance of office machinery and equipment		213002 Incapacity, death benefits and funeral expenses	5,000
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	4,310
		221007 Books, Periodicals & Newspapers	5,960
		221008 Computer supplies and Information Technology (IT)	15,757
		221009 Welfare and Entertainment	36,840
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	10,030
		221016 IFMS Recurrent costs	16,250
		221017 Subscriptions	450
		222001 Telecommunications	37,500
		222002 Postage and Courier	3,000
		223001 Property Expenses	26,400
		223004 Guard and Security services	14,152
		223005 Electricity	42,500
		223006 Water	10,000
		224004 Cleaning and Sanitation	558,888
		227001 Travel inland	236,111
		227004 Fuel, Lubricants and Oils	38,500
		228002 Maintenance - Vehicles	24,050
		228003 Maintenance – Machinery, Equipment & Furniture	35,958
		228004 Maintenance – Other	28,827

### Reasons for Variation in performance

<b>Total</b>	<b>5,061,282</b>
Wage Recurrent	3,656,356
Non Wage Recurrent	1,404,926
AIA	0

Budget Output: 03 Ministerial and Top Management Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>• Procurement of telecommunication services</li> <li>• Support supervision to RRH undertaken</li> <li>• Capacity building for Administration done</li> <li>• Regional and International meetings held/Attended</li> <li>• Attending the International events</li> <li>• Provision of Telecommunication services</li> <li>• Top management medical expenses covered</li> </ul>	<p>All Mo.H telephone lines dully credited 3 field inspections carried out.</p> <p>Covid-19 Supplementary Travel Inland for Senior Top conducted. medical expenses paid,no regional meetings held due to Covid 19 travel restrictions</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221007 Books, Periodicals &amp; Newspapers</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><b>Spent</b></p> <p>215,960</p> <p>11,250</p> <p>20,910</p> <p>528</p> <p>24,840</p> <p>2,500</p> <p>1,689</p> <p>7,500</p> <p>45,372</p> <p>17,000</p> <p>10,150</p>

### Reasons for Variation in performance

<b>Total</b>	<b>357,699</b>
Wage Recurrent	0
Non Wage Recurrent	357,699
<i>AIA</i>	0

### Outputs Funded

#### Budget Output: 52 Health Regulatory Councils

Release for Health Regulatory Councils disbursed	funds disbursed to 4 regulatory councils	<p><b>Item</b></p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p><b>Spent</b></p> <p>42,613</p>
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### Reasons for Variation in performance

<b>Total</b>	<b>42,613</b>
Wage Recurrent	0
Non Wage Recurrent	42,613
<i>AIA</i>	0

### Arrears

<b>Total For Department</b>	<b>5,461,594</b>
Wage Recurrent	3,656,356
Non Wage Recurrent	1,805,238
<i>AIA</i>	0

### Departments

#### Department: 02 Health Sector Strategy and Policy

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual Joint Review Mission held	Annual Health Sector Performance Report finalized, Joint Review Mission Held,	<b>Item</b>	<b>Spent</b>
Planning support to districts carried out	Regional Planning Meetings in West Nile and Acholi Regions held, Monthly Health Policy Advisory Committee (HPAC) meetings held,	211101 General Staff Salaries	144,986
Gender and equity mainstreaming Undertaken		211102 Contract Staff Salaries	3,131
Quarterly Budget Performance Progress Reports Prepared		211103 Allowances (Inc. Casuals, Temporary)	19,623
12 Health Policy Advisory Committee Meetings Conducted		213002 Incapacity, death benefits and funeral expenses	2,500
Preparation and submission of MoH Budget Framework Paper for FY2022/23		221003 Staff Training	10,440
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	1,800
		221009 Welfare and Entertainment	7,670
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	7,500
		222003 Information and communications technology (ICT)	3,350
		227001 Travel inland	70,254
		227004 Fuel, Lubricants and Oils	81,249
		228002 Maintenance - Vehicles	400

### Reasons for Variation in performance

<b>Total</b>	<b>354,903</b>
Wage Recurrent	148,117
Non Wage Recurrent	206,786
AIA	0

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

Health Reforms Coordinated	Supported a retreat on Orientation on Financing HealthCare.	<b>Item</b>	<b>Spent</b>
National Health Policy III Developed and Disseminated	Updated the NHIS Bill to capture legal issues and did advocacy and stakeholder engagement meetings.	211103 Allowances (Inc. Casuals, Temporary)	1,720
National Health Accounts Report Printed and Disseminated		227001 Travel inland	4,393
National Health Insurance Activities Coordinated	National Health Accounts Report 2017/18 and 2018/19 Printed and posted on the MoH Website	227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	900

### Reasons for Variation in performance

<b>Total</b>	<b>12,013</b>
Wage Recurrent	0
Non Wage Recurrent	12,013
AIA	0
<b>Total For Department</b>	<b>366,916</b>

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	148,117
		Non Wage Recurrent	218,799
		AIA	0

### Departments

#### Department: 10 Internal Audit Department

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

	Item	Spent
"Report on review of the procurement function generated.	211101 General Staff Salaries	21,597
Performance review reports on various projects.	211103 Allowances (Inc. Casuals, Temporary)	3,000
office equipment procured	221003 Staff Training	10,750
vehicles allocated to the unit maintained.	221009 Welfare and Entertainment	3,500
stationery for office use procured.Hold monthly departmental metings."	221011 Printing, Stationery, Photocopying and Binding	1,949
	221012 Small Office Equipment	7,477
	221017 Subscriptions	2,150
	223005 Electricity	750
	223006 Water	468
	227001 Travel inland	27,900
	227004 Fuel, Lubricants and Oils	26,496
	228002 Maintenance - Vehicles	1,550
Review the procurement process, Confirm there was value for money in procurements		
Review time taken to complete any procurement undertaken. Activity on going.		
Analytical review of staff records.		
Physical verification of staff and re computation of staff and pension payrolls.		
Confirm staff are properly appointed.		
Monthly Pay Roll and Pensions reviewed and Reports Issued.		
Review deliveries, complaints records for maintenance, Equipment repaired and their location, functionality, shelf life and state of reparability. Activity on going .		
Review of RBF districts and selected health facilities activity done and Audit report issued.		
Review and alignment of the units activities, Bonding and training of the unit staff and production of the Work plan for FY 2021/22.		
26th CPA Annual Seminar attended by all staff and all professional hours earned.		
Quarterly Unit review meetings held and minutes produced		

### Reasons for Variation in performance

<b>Total</b>	<b>107,586</b>
Wage Recurrent	21,597
Non Wage Recurrent	85,989
AIA	0
<b>Total For Department</b>	<b>107,586</b>
Wage Recurrent	21,597
Non Wage Recurrent	85,989
AIA	0

### Departments

#### Department: 12 Human Resource Management Department

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Budget Output: 19 Human Resource Management Services

		Item	Spent
HRIS implemented & monitored in 4 RRHs & 32 LGs	HRIS was not implemented and monitored in any RRH's and DLG's. Management gaps continued to be monitored and built HR Capacity further. Continued implementation of the recruitment plan.	211101 General Staff Salaries	107,683
Recruitment plan for the sector implemented		211103 Allowances (Inc. Casuals, Temporary)	26,814
Performance management implemented & monitored		212102 Pension for General Civil Service	1,601,402
Human Resource Capacity building	Covid-19 Supplementary of 200,000,000 was transferred to HSC for recruitment expenses.	213001 Medical expenses (To employees)	4,893
		213002 Incapacity, death benefits and funeral expenses	2,500
		213004 Gratuity Expenses	552,845
		221003 Staff Training	1,640
		221004 Recruitment Expenses	39,296
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	40,640
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	3,750
		221020 IPPS Recurrent Costs	6,230
		222002 Postage and Courier	1,804
		223005 Electricity	2,100
		223006 Water	2,500
		227001 Travel inland	32,879
		227004 Fuel, Lubricants and Oils	30,000
		282103 Scholarships and related costs	19,111

### Reasons for Variation in performance

HRIS was not implemented for quarter 2 because of lack of funds.

	<b>Total</b>	<b>2,484,087</b>
	Wage Recurrent	107,683
	Non Wage Recurrent	2,376,404
	<b>AIA</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

		Item	Spent
Ministry of health records managed	Personnel data was updated for MoH headquarter staff. Particular focus on captured National Identity Card data.	211103 Allowances (Inc. Casuals, Temporary)	2,520
Ministry of Health Correspondences circulated	Correspondences to stakeholders were continually dispatched.	227001 Travel inland	4,832
Staff Capacity building done		227004 Fuel, Lubricants and Oils	2,875
Support supervision undertaken			

### Reasons for Variation in performance

Personnel records were updated, but the process is still continuing, due to slow submission of some requested details by the staff.

	<b>Total</b>	<b>10,227</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,227

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>2,494,314</b>
		Wage Recurrent	107,683
		Non Wage Recurrent	2,386,631
		AIA	0

### Departments

#### Department: 19 Health Sector Partners & Multi-Sectoral Coordination

##### Outputs Provided

##### Budget Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Regional & International health engagements participated in, implementation of the HSIRRP and CRRF, off budget funding tracked, reports produced, health agreements/ PHPs plans disseminated, dialogue meeting held with HDPs, CBG & Support Supervision of LGs	Regional & International health engagements participated in, implementation of the HSIRRP including alignment to NDP III program approach and participation in the 15th CRRF SG meeting, Partner mapping activities and off budget tracking activities conducted in selected Districts in mid and south western Sub regions. Dialogue meeting held with HDPs and the medical bureaus. Support Supervision of PNFP facilities conducted in selected Districts of Bunyoro and Kigezi sub-regions	211101 General Staff Salaries	52,677
		211103 Allowances (Inc. Casuals, Temporary)	5,056
		221003 Staff Training	199
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	5,350
		221011 Printing, Stationery, Photocopying and Binding	450
		227001 Travel inland	66,179
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	992

### Reasons for Variation in performance

	<b>Total</b>	<b>161,153</b>
	Wage Recurrent	52,677
	Non Wage Recurrent	108,476
	AIA	0

### Outputs Funded

##### Budget Output: 51 Transfers to International Health Organisation

		Item	Spent
Transfers to Regional and International Health Organizations made	Transfers made to ECSA-HC	262101 Contributions to International Organisations (Current)	107,993

### Reasons for Variation in performance

	<b>Total</b>	<b>107,993</b>
	Wage Recurrent	0
	Non Wage Recurrent	107,993
	AIA	0
	<b>Total For Department</b>	<b>269,146</b>
	Wage Recurrent	52,677
	Non Wage Recurrent	216,469

# Vote:014

## Ministry of Health

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>190,865,563</b>
		Wage Recurrent	6,718,252
		Non Wage Recurrent	47,329,505
		GoU Development	88,507,166
		External Financing	48,310,639
		AIA	0

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

#### Departments

#### Department: 20 Standards, Accreditation and Patient Protection

#### Outputs Provided

#### Budget Output: 01 Sector performance monitored and evaluated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly performance review conducted				
Monthly Senior Management Committee meetings conducted	211101 General Staff Salaries	104,475	0	104,475
Monthly Governance Standards and Policy Regulation conducted	211103 Allowances (Inc. Casuals, Temporary)	(370)	0	(370)
Quarterly Quality Improvement (QI) Coordination Committee meeting held	221008 Computer supplies and Information Technology (IT)	3,093	0	3,093
Payment of Staff Salaries	228002 Maintenance - Vehicles	4,350	0	4,350
	<b>Total</b>	<b>111,548</b>	<b>0</b>	<b>111,548</b>
	<b>Wage Recurrent</b>	<b>104,475</b>	<b>0</b>	<b>104,475</b>
	<b>Non Wage Recurrent</b>	<b>7,073</b>	<b>0</b>	<b>7,073</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Standards and guidelines disseminated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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				
	213002 Incapacity, death benefits and funeral expenses	965	0	965
	228002 Maintenance - Vehicles	2,079	0	2,079
	<b>Total</b>	<b>3,044</b>	<b>0</b>	<b>3,044</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,044</b>	<b>0</b>	<b>3,044</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support Supervision visits to all RRHs and all districts undertaken				
QI support supervision to districts conducted	211103 Allowances (Inc. Casuals, Temporary)	(291)	0	(291)
Joint inspection of service delivery of Local Government (MoPS & OPM) done	221011 Printing, Stationery, Photocopying and Binding	54	0	54
	228002 Maintenance - Vehicles	4,811	0	4,811
	<b>Total</b>	<b>4,574</b>	<b>0</b>	<b>4,574</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,574</b>	<b>0</b>	<b>4,574</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Budget Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	Item	Balance b/f	New Funds	Total
Patient Safety guidelines developed	211103 Allowances (Inc. Casuals, Temporary)	(440)	0	(440)
Service and Service delivery standards developed	221005 Hire of Venue (chairs, projector, etc)	750	0	750
5S CQI TQM Training guide developed	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	147	0	147
	Total	467	0	467
	Wage Recurrent	0	0	0
	Non Wage Recurrent	467	0	467
	AIA	0	0	0

Development Projects

### Sub-SubProgramme: 02 Health infrastructure and equipment

Departments

Development Projects

### Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Hold 3 site meetings	Item	Balance b/f	New Funds	Total
Undertake site supervision and produce 1 monthly report for refurbishment of staff houses at Busolwe and Kawolo general hospitals.	211102 Contract Staff Salaries	59,280	0	59,280
	211103 Allowances (Inc. Casuals, Temporary)	8,370	0	8,370
	212101 Social Security Contributions	4,560	0	4,560
	221001 Advertising and Public Relations	6,600	0	6,600
	221005 Hire of Venue (chairs, projector, etc)	15,000	0	15,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	2,480	0	2,480
	221014 Bank Charges and other Bank related costs	2,000	0	2,000
	228002 Maintenance - Vehicles	15,000	0	15,000
	Total	115,290	0	115,290
GoU Development	115,290	0	115,290	
External Financing	0	0	0	
AIA	0	0	0	

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Capital Purchases

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture and Fittings procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>GoU Development</i>	<i>5,000</i>	<i>0</i>	<i>5,000</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>

#### Budget Output: 80 Hospital Construction/rehabilitation

1.Civil works at Kawolo and Busolwe Staff Houses 65% complete	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	9,370,943	0	9,370,943
2. Civil works at Busolwe General Hospital for Medical buildings 25% completed	312212 Medical Equipment	75,000	0	75,000
	<b>Total</b>	<b>9,445,943</b>	<b>0</b>	<b>9,445,943</b>
	<i>GoU Development</i>	<i>9,445,943</i>	<i>0</i>	<i>9,445,943</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>
Roofing and Finishes of the two blocks.				

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

### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Project closed	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	25,700	0	25,700
	212101 Social Security Contributions	3,472	0	3,472
	222002 Postage and Courier	1,915	0	1,915
	223004 Guard and Security services	750	0	750
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	430	0	430
	228002 Maintenance - Vehicles	23,934	0	23,934
	<b>Total</b>	<b>57,201</b>	<b>0</b>	<b>57,201</b>
	<i>GoU Development</i>	<i>57,201</i>	<i>0</i>	<i>57,201</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

#### Budget Output: 51 Support to Local Governments

Q3 Kayunga RRH operations supported	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	497,800	0	497,800
	<b>Total</b>	<b>497,800</b>	<b>0</b>	<b>497,800</b>
	<i>GoU Development</i>	<i>497,800</i>	<i>0</i>	<i>497,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Project closed	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	111,000	0	111,000
	<b>Total</b>	<b>111,000</b>	<b>0</b>	<b>111,000</b>
	<i>GoU Development</i>	<i>111,000</i>	<i>0</i>	<i>111,000</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>

#### Budget Output: 80 Hospital Construction/rehabilitation

Project closed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	476,803	0	476,803
	<b>Total</b>	<b>476,803</b>	<b>0</b>	<b>476,803</b>
	<i>GoU Development</i>	<i>476,803</i>	<i>0</i>	<i>476,803</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
- Conduct Quarterly Medicine Management Supervision	211102 Contract Staff Salaries	66,855	0	66,855
- Pay tuition fees for 721 students awarded Scholarships in various disciplines	211103 Allowances (Inc. Casuals, Temporary)	327,468	0	327,468
- Conduct Quarterly Area team Supportive Supervision	212101 Social Security Contributions	37,589	0	37,589
- Conduct in-service training and Mentorship for Health Workers in RMNCAH services.	221011 Printing, Stationery, Photocopying and Binding	248,863	0	248,863
	224001 Medical Supplies	311,953,592	0	311,953,592
- Conduct Quality of care supervision visits to URMCHIP Districts	225001 Consultancy Services- Short term	(50,538)	0	(50,538)
	225002 Consultancy Services- Long-term	38,863	0	38,863
- Conduct Quarterly District MPDSR/ QI Learning Sessions	227001 Travel inland	451,931	0	451,931
- Develop a Birth, Death and Adoption Order Registration (BDAR) Solution	282103 Scholarships and related costs	(116,288)	0	(116,288)
	<b>Total</b>	<b>312,958,335</b>	<b>0</b>	<b>312,958,335</b>
- Roll out MVRS in RBF supported Health Facilities	<i>GoU Development</i>	<i>312,958,335</i>	<i>0</i>	<i>312,958,335</i>
- Finalize the Development of the National CRVS Strategy	<i>External Financing</i>	<i>312,773,975</i>	<i>0</i>	<i>312,773,975</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
- Conduct Supervision for RBF EDHMTs, Hospitals and Health Facilities				
- Conduct Quarterly Field Monitoring and Data Quality Assurance (DQA) visits RBF facilities				
- Conduct MOH top Management Quarterly Supervision and Monitoring visits				

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Project: 1519 Strengthening Capacity of Regional Referral Hospitals

#### Capital Purchases

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

Medical equipment for the 14 regional referral hospitals procured .This includes Radiology, theatre, Intensive Care Unit, Accident and Emergency, Maternity and Neonatal Intensive care Unit equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	22,720,711	0	22,720,711
	<b>Total</b>	<b>22,720,711</b>	<b>0</b>	<b>22,720,711</b>
	<i>GoU Development</i>	<i>22,720,711</i>	<i>0</i>	<i>22,720,711</i>
Procurement of Imaging equipment at all the 16 Regional Referral Hospitals	<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: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

#### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Civil works supervised for Q3 Coordination reports for Q3 prepared and produced Routine coordination activities implemented	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	32,620	0	32,620
	221001 Advertising and Public Relations	7,500	0	7,500
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	222001 Telecommunications	8,000	0	8,000
	227001 Travel inland	55,397	0	55,397
	228002 Maintenance - Vehicles	10,000	0	10,000
	<b>Total</b>	<b>117,517</b>	<b>0</b>	<b>117,517</b>
	<i>GoU Development</i>	<i>117,517</i>	<i>0</i>	<i>117,517</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

#### Budget Output: 80 Hospital Construction/rehabilitation

Procurement process concluded and sites handed over	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,360,000	0	1,360,000
	<b>Total</b>	<b>1,360,000</b>	<b>0</b>	<b>1,360,000</b>
	<i>GoU Development</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Project: 1566 Retooling of Ministry of Health

#### Outputs Provided

#### Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Quarterly Support supervision by top management undertaken	Item	Balance b/f	New Funds	Total
Medical stationery, Health workers' uniforms purchased, Carriage & storage of Reproductive Health commodities undertaken	211103 Allowances (Inc. Casuals, Temporary)	170	0	170
Utilities, security and telephone communications provided	213001 Medical expenses (To employees)	464	0	464
	213002 Incapacity, death benefits and funeral expenses	3,233	0	3,233
	221011 Printing, Stationery, Photocopying and Binding	868,724	0	868,724
	222001 Telecommunications	16,979	0	16,979
	223004 Guard and Security services	34,896	0	34,896
	224004 Cleaning and Sanitation	27,972	0	27,972
	224005 Uniforms, Beddings and Protective Gear	7,821,068	0	7,821,068
	225001 Consultancy Services- Short term	100,878	0	100,878
	227003 Carriage, Haulage, Freight and transport hire	443,903	0	443,903
	<b>Total</b>	<b>9,318,287</b>	<b>0</b>	<b>9,318,287</b>
	<i>GoU Development</i>	<i>9,318,287</i>	<i>0</i>	<i>9,318,287</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

#### Budget Output: 51 Support to Local Governments

Local Governments with capital development needs supported	Item	Balance b/f	New Funds	Total
Construction and Expansion of 5 Health Facilities ( Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish)	263204 Transfers to other govt. Units (Capital)	1,315,204	0	1,315,204
	<b>Total</b>	<b>1,315,204</b>	<b>0</b>	<b>1,315,204</b>
	<i>GoU Development</i>	<i>1,315,204</i>	<i>0</i>	<i>1,315,204</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

#### Budget Output: 72 Government Buildings and Administrative Infrastructure

Plumbing works and Electrical system at MOH completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	294,250	0	294,250
	<b>Total</b>	<b>294,250</b>	<b>0</b>	<b>294,250</b>
	<i>GoU Development</i>	<i>294,250</i>	<i>0</i>	<i>294,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,225,000	0	1,225,000
	<b>Total</b>	<b>1,225,000</b>	<b>0</b>	<b>1,225,000</b>
	<i>GoU Development</i>	<i>1,225,000</i>	<i>0</i>	<i>1,225,000</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>

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

	Item	Balance b/f	New Funds	Total
Office Furniture and Fittings procured	312213 ICT Equipment	4,634	0	4,634
	<b>Total</b>	<b>4,634</b>	<b>0</b>	<b>4,634</b>
	<i>GoU Development</i>	<i>4,634</i>	<i>0</i>	<i>4,634</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>

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database on 60 Vehicles including 150 Ambulances	312202 Machinery and Equipment	1,697,076	0	1,697,076
	<b>Total</b>	<b>1,697,076</b>	<b>0</b>	<b>1,697,076</b>
	<i>GoU Development</i>	<i>1,697,076</i>	<i>0</i>	<i>1,697,076</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>

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Office furniture and fittings procured	312203 Furniture & Fixtures	8,816	0	8,816
	<b>Total</b>	<b>8,816</b>	<b>0</b>	<b>8,816</b>
	<i>GoU Development</i>	<i>8,816</i>	<i>0</i>	<i>8,816</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>

### Budget Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Complete Works at Mulago Super Specialized Hospital.	312101 Non-Residential Buildings	1,291,083	0	1,291,083
	<b>Total</b>	<b>1,291,083</b>	<b>0</b>	<b>1,291,083</b>
	<i>GoU Development</i>	<i>1,291,083</i>	<i>0</i>	<i>1,291,083</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>

### Sub-SubProgramme: 03 Health Research

Departments

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 05 JCRC

#### Outputs Funded

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

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

#### Development Projects

### Sub-SubProgramme: 05 Pharmaceutical and other Supplies

#### Departments

### Department: 18 Pharmaceuticals & Natural Medicine

#### Outputs Provided

#### Budget 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	30,928	0	30,928
	211103 Allowances (Inc. Casuals, Temporary)	548	0	548
	221011 Printing, Stationery, Photocopying and Binding	454	0	454
	227001 Travel inland	120	0	120
	228002 Maintenance - Vehicles	4,100	0	4,100
	<b>Total</b>	<b>36,149</b>	<b>0</b>	<b>36,149</b>
	<b>Wage Recurrent</b>	<b>30,928</b>	<b>0</b>	<b>30,928</b>
	<b>Non Wage Recurrent</b>	<b>5,221</b>	<b>0</b>	<b>5,221</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 0220 Global Fund for AIDS, TB and Malaria

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
LLIN Programme on going .				
Malaria in Pregnancy training and awareness	211102 Contract Staff Salaries	2,270,394	0	2,270,394
detect more TB Cases in prisons	212101 Social Security Contributions	706,959	0	706,959
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM	221001 Advertising and Public Relations	3,021,387	0	3,021,387
Training and awareness	221003 Staff Training	1,238,467	0	1,238,467
detect more of estimated TB Cases	221008 Computer supplies and Information Technology (IT)	12,229,433	0	12,229,433
detect more TB Cases	221009 Welfare and Entertainment	154,079	0	154,079
80% of drug resistant TB cases successfully treated	221011 Printing, Stationery, Photocopying and Binding	8,853,500	0	8,853,500
-recording & reporting of TB	222001 Telecommunications	91,119	0	91,119
	222003 Information and communications technology (ICT)	162,087	0	162,087
Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections.	224001 Medical Supplies	122,684,780	0	122,684,780
Enhance programs for mother to child transmission of HIV	224005 Uniforms, Beddings and Protective Gear	238,168	0	238,168
	225001 Consultancy Services- Short term	2,044,017	0	2,044,017
	227001 Travel inland	3,490,968	0	3,490,968
Baseline Study for the new districts.	227003 Carriage, Haulage, Freight and transport hire	32,096,928	0	32,096,928
PCM funds for monitoring Programme Activities. IDMs, Cluster meetings and Advocacy meetings training	227004 Fuel, Lubricants and Oils	223,304	0	223,304
	228002 Maintenance - Vehicles	68,938	0	68,938
commodities that include ACTs and Artesunate to be distributed and Health Workers oriented on IMM	228003 Maintenance – Machinery, Equipment & Furniture	740,761	0	740,761
	228004 Maintenance – Other	3,655,600	0	3,655,600
District activities monies transferred for training. District Health workers trained	<b>Total</b>	<b>193,970,889</b>	<b>0</b>	<b>193,970,889</b>
	<b>GoU Development</b>	<b>193,970,889</b>	<b>0</b>	<b>193,970,889</b>
	<b>External Financing</b>	<b>193,970,889</b>	<b>0</b>	<b>193,970,889</b>
Delivery of the motor vehicles	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Budget Output: 03 Monitoring and Evaluation Capacity Improvement

Support supervision to Districts	Item	Balance b/f	New Funds	Total
Pay top up allowances for Global fund seconded staff	211102 Contract Staff Salaries	598,447	0	598,447
	211103 Allowances (Inc. Casuals, Temporary)	103,476	0	103,476
Staff salaries paid	212101 Social Security Contributions	76,979	0	76,979
	221001 Advertising and Public Relations	12,300	0	12,300
	221003 Staff Training	102,500	0	102,500
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
	221009 Welfare and Entertainment	10,141	0	10,141
	221011 Printing, Stationery, Photocopying and Binding	11,801	0	11,801
	221012 Small Office Equipment	14,283	0	14,283
	221017 Subscriptions	29,213	0	29,213
	222001 Telecommunications	5,000	0	5,000
	222003 Information and communications technology (ICT)	53,099	0	53,099
	225001 Consultancy Services- Short term	60,000	0	60,000
	227001 Travel inland	38,252	0	38,252
	228002 Maintenance - Vehicles	100,384	0	100,384
	228003 Maintenance – Machinery, Equipment & Furniture	37,449	0	37,449
	<b>Total</b>	<b>1,273,325</b>	<b>0</b>	<b>1,273,325</b>
<b>GoU Development</b>		<b>1,273,325</b>	<b>0</b>	<b>1,273,325</b>
<b>External Financing</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

### Budget Output: 51 Transfer to Autonomous Health Institutions

District activities monies transferred for training. District Health workers trained	Item	Balance b/f	New Funds	Total
District activities monies transferred for training. District Health workers trained	262101 Contributions to International Organisations (Current)	26,967	0	26,967
	263104 Transfers to other govt. Units (Current)	4,128,019	0	4,128,019
<b>Total</b>		<b>4,154,986</b>	<b>0</b>	<b>4,154,986</b>
<b>GoU Development</b>		<b>4,154,986</b>	<b>0</b>	<b>4,154,986</b>
<b>External Financing</b>		<b>4,128,019</b>	<b>0</b>	<b>4,128,019</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Capital Purchases

### Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

50 motorcycles procured	Item	Balance b/f	New Funds	Total
5 motor vehicles procured for pharmacovigilance	312201 Transport Equipment	491,878	0	491,878
<b>Total</b>		<b>491,878</b>	<b>0</b>	<b>491,878</b>
<b>GoU Development</b>		<b>491,878</b>	<b>0</b>	<b>491,878</b>
<b>External Financing</b>		<b>491,878</b>	<b>0</b>	<b>491,878</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
18 Staff laptops for Global fund staff procured				
Procurement of internet and connectivity	312202 Machinery and Equipment	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
All planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q3procured				
	224001 Medical Supplies	9,558,053	0	9,558,053
	<b>Total</b>	<b>9,558,053</b>	<b>0</b>	<b>9,558,053</b>
	<i>GoU Development</i>	<i>9,558,053</i>	<i>0</i>	<i>9,558,053</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>

### Budget Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
1 quarterly meetings held and decisions made				
4 districts supervised during the year and action plans developed	211102 Contract Staff Salaries	1,068,413	0	1,068,413
	211103 Allowances (Inc. Casuals, Temporary)	89,393	0	89,393
20 Programme staff provided with fuel	212101 Social Security Contributions	85,559	0	85,559
2 vehicles maintained	221003 Staff Training	13,237	0	13,237
33 health workers oriented	221009 Welfare and Entertainment	45,098	0	45,098
	221011 Printing, Stationery, Photocopying and Binding	381,695	0	381,695
35 districts received ICHD funds	222001 Telecommunications	251,866	0	251,866
	225001 Consultancy Services- Short term	366,722	0	366,722
	227001 Travel inland	12,609,908	0	12,609,908
	227004 Fuel, Lubricants and Oils	36,657	0	36,657
	228002 Maintenance - Vehicles	133,317	0	133,317
	<b>Total</b>	<b>15,081,865</b>	<b>0</b>	<b>15,081,865</b>
	<i>GoU Development</i>	<i>15,081,865</i>	<i>0</i>	<i>15,081,865</i>
	<i>External Financing</i>	<i>15,052,484</i>	<i>0</i>	<i>15,052,484</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Budget Output: 51 Transfer to Autonomous Health Institutions

	Item	Balance b/f	New Funds	Total
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	262101 Contributions to International Organisations (Current)	377,298	0	377,298
538 DHTs supported to conduct data improvement activities in their districts	291001 Transfers to Government Institutions	10,891,445	0	10,891,445
All laboratory confirmed VPD cases followed up	<b>Total</b>	<b>11,268,744</b>	<b>0</b>	<b>11,268,744</b>
Assorted PBM supplies procured for Sentinel Lab sites (Mulago, Mbale & Lacor)	<b>GoU Development</b>	<b>11,268,744</b>	<b>0</b>	<b>11,268,744</b>
	<b>External Financing</b>	<b>10,891,445</b>	<b>0</b>	<b>10,891,445</b>
1 stakeholder performance meetings held in each district	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Sub-SubProgramme: 06 Public Health Services

### Departments

#### Department: 06 Community Health

### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct monthly Nutrition TWG meeting, monthly thematic working group meetings and annual stakeholders meeting	211101 General Staff Salaries	240,361	0	240,361
Conduct coaching and mentorship all nutrition commodities, involving Procurement, Storage and distribution	211103 Allowances (Inc. Casuals, Temporary)	1,922	0	1,922
Conduct integrated supportive supervision for nutrition service delivery for 5 high volume refugee settings.	213002 Incapacity, death benefits and funeral expenses	302	0	302
Conduct integrated supportive supervision for nutrition service delivery including Nutrition Assessment Counseling and Support implementation in selected regions and ART facilities in 15 poorly performing Districts	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	487	0	487
	227001 Travel inland	8,813	0	8,813
	228002 Maintenance - Vehicles	1,625	0	1,625
Conduct integrated supportive supervision for nutrition service delivery including Nutrition Assessment Counseling and Support implementation in selected regions and ART facilities in 15 poorly performing Districts	<b>Total</b>	<b>253,510</b>	<b>0</b>	<b>253,510</b>
Conduct regional nutrition data and indicator performance review meeting in 3 regions per quarter	<b>Wage Recurrent</b>	<b>240,361</b>	<b>0</b>	<b>240,361</b>
	<b>Non Wage Recurrent</b>	<b>13,149</b>	<b>0</b>	<b>13,149</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 08 Communicable Diseases Prevention & Control

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

1 Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
capacity building for health workers in high risk districts for guinea worm	211101 General Staff Salaries	801,547	0	801,547
Clinical Audits for malaria in tar	211102 Contract Staff Salaries	2,932	0	2,932
	211103 Allowances (Inc. Casuals, Temporary)	4,859	0	4,859
	212101 Social Security Contributions	5,246	0	5,246
	221009 Welfare and Entertainment	8	0	8
	227001 Travel inland	16,601	0	16,601
	228002 Maintenance - Vehicles	5,086	0	5,086
	<b>Total</b>	<b>836,278</b>	<b>0</b>	<b>836,278</b>
	<b>Wage Recurrent</b>	<b>804,479</b>	<b>0</b>	<b>804,479</b>
	<b>Non Wage Recurrent</b>	<b>31,799</b>	<b>0</b>	<b>31,799</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Technical Support, Monitoring and Evaluation

Training data managers Hepatitis Indicators & data management in 35 districts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	51,019	0	51,019
	213001 Medical expenses (To employees)	1,570	0	1,570
Training 250 Health workers on screening and treatment of Hepatitis B	221001 Advertising and Public Relations	40,000	0	40,000
Training of laboratory technicians in 15 districts	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
Undertake support supervision of Hepatitis B activities	221011 Printing, Stationery, Photocopying and Binding	15,994	0	15,994
	227001 Travel inland	88,328	0	88,328
	228002 Maintenance - Vehicles	5,118	0	5,118
	<b>Total</b>	<b>207,029</b>	<b>0</b>	<b>207,029</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>207,029</b>	<b>0</b>	<b>207,029</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 Immunisation

1 support supervision conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	350	0	350
	221003 Staff Training	7,500	0	7,500
	227001 Travel inland	22,884	0	22,884
	228002 Maintenance - Vehicles	5,489	0	5,489
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	<b>Total</b>	<b>37,223</b>	<b>0</b>	<b>37,223</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>37,223</b>	<b>0</b>	<b>37,223</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

1 Assessment of stock out of medicine in health facilities stakeholder meeting for nodding syndrome held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,687	0	4,687
	221009 Welfare and Entertainment	26	0	26
	221010 Special Meals and Drinks	1,167,588	0	1,167,588
	227001 Travel inland	220	0	220
	228002 Maintenance - Vehicles	2,500	0	2,500
	<b>Total</b>	<b>1,175,020</b>	<b>0</b>	<b>1,175,020</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,175,020</b>	<b>0</b>	<b>1,175,020</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Photo-biological Control of Malaria

VHT recruited in spraying larvicides	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Entomological studies conducted to determine the density of a vector	221009 Welfare and Entertainment	3	0	3
	224001 Medical Supplies	155,000	0	155,000
	227001 Travel inland	108,277	0	108,277
	228002 Maintenance - Vehicles	4,385	0	4,385
	<b>Total</b>	<b>267,665</b>	<b>0</b>	<b>267,665</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>267,665</b>	<b>0</b>	<b>267,665</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Indoor Residual Spraying (IRS) services

Post IRS support supervision conducted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	227001 Travel inland	631	0	631
	<b>Total</b>	<b>3,132</b>	<b>0</b>	<b>3,132</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,132</b>	<b>0</b>	<b>3,132</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 13 Health Education, Promotion & Communication

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
12 Districts to be engaged per quarter				
Orient 60 VHTs per quarter from both mentioned regions.	211101 General Staff Salaries	173,459	0	173,459
Train 30 media practitioners on how to report on control of communicable and non communicable diseases.	211103 Allowances (Inc. Casuals, Temporary)	5,481	0	5,481
	221011 Printing, Stationery, Photocopying and Binding	567	0	567
4 campaigns per quarter to be undertaken	227001 Travel inland	452	0	452
	<b>Total</b>	<b>179,960</b>	<b>0</b>	<b>179,960</b>
	<b>Wage Recurrent</b>	<b>173,459</b>	<b>0</b>	<b>173,459</b>
	<b>Non Wage Recurrent</b>	<b>6,501</b>	<b>0</b>	<b>6,501</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Conduct support supervision and mentoring visits to districts				
Develop interventions and guidelines of management and control of disease outbreaks	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	225001 Consultancy Services- Short term	156,250	0	156,250
	227001 Travel inland	297	0	297
	228002 Maintenance - Vehicles	3,963	0	3,963
	<b>Total</b>	<b>161,259</b>	<b>0</b>	<b>161,259</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>161,259</b>	<b>0</b>	<b>161,259</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 14 Reproductive and Child Health

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Quarter 3 Data Quality Assessments undertaken				
	211101 General Staff Salaries	120,531	0	120,531
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	211102 Contract Staff Salaries	1,373	0	1,373
	211103 Allowances (Inc. Casuals, Temporary)	1,117	0	1,117
	221011 Printing, Stationery, Photocopying and Binding	663	0	663
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed	221012 Small Office Equipment	227	0	227
	225001 Consultancy Services- Short term	500	0	500
	227001 Travel inland	2,337	0	2,337
Support clinical mentorships for RMNCAH at 4 RRHs	228002 Maintenance - Vehicles	5,935	0	5,935
	<b>Total</b>	<b>132,683</b>	<b>0</b>	<b>132,683</b>
Support Capacity building for district community Health workers to reach community	<b>Wage Recurrent</b>	<b>121,904</b>	<b>0</b>	<b>121,904</b>
	<b>Non Wage Recurrent</b>	<b>10,778</b>	<b>0</b>	<b>10,778</b>
Quarter 3 Data Quality Assessment undertaken RMNCAH Scripts for talk shows in schools and communities undertaken	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Budget Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Clinical mentorships on RMNCAH to improve performance of Health workers in 2 RRHs undertaken	211103 Allowances (Inc. Casuals, Temporary)	2,032	0	2,032
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	212101 Social Security Contributions	297	0	297
	213002 Incapacity, death benefits and funeral expenses	175	0	175
	221009 Welfare and Entertainment	9	0	9
	221012 Small Office Equipment	170	0	170
	225001 Consultancy Services- Short term	2,000	0	2,000
	227001 Travel inland	2,040	0	2,040
	228002 Maintenance - Vehicles	2,250	0	2,250
	<b>Total</b>	<b>8,974</b>	<b>0</b>	<b>8,974</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,974</b>	<b>0</b>	<b>8,974</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 21 Environmental Health

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Policies , guidelines for environmental health services developed	211101 General Staff Salaries	415,682	0	415,682
communicable and non communicable diseases controlled	211103 Allowances (Inc. Casuals, Temporary)	7,387	0	7,387
Technical Support supervision conducted for vector borne and neglected tropical diseases	212101 Social Security Contributions	2,395	0	2,395
Technical support supervision for environmental health services conducted	221011 Printing, Stationery, Photocopying and Binding	1,471	0	1,471
	221012 Small Office Equipment	2,625	0	2,625
	227001 Travel inland	8,796	0	8,796
	273102 Incapacity,death benefits and funeral expenses	250	0	250
	<b>Total</b>	<b>438,606</b>	<b>0</b>	<b>438,606</b>
	<b>Wage Recurrent</b>	<b>415,682</b>	<b>0</b>	<b>415,682</b>
	<b>Non Wage Recurrent</b>	<b>22,924</b>	<b>0</b>	<b>22,924</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Policies , guidelines for environmental health services developed	211103 Allowances (Inc. Casuals, Temporary)	457	0	457
communicable and non communicable diseases controlled	221009 Welfare and Entertainment	1,220	0	1,220
Technical Support supervision conducted for vector borne and neglected tropical diseases	221011 Printing, Stationery, Photocopying and Binding	1,805	0	1,805
Technical support supervision for environmental health services conducted	227001 Travel inland	5,978	0	5,978
	<b>Total</b>	<b>9,460</b>	<b>0</b>	<b>9,460</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,460</b>	<b>0</b>	<b>9,460</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 22 Non-Communicable Diseases

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Multi sectoral coordination of NCDs.				
Strengthen coordination of stakeholders	211101 General Staff Salaries	96,868	0	96,868
Weekly physical activity sessions arranged	211103 Allowances (Inc. Casuals, Temporary)	5,057	0	5,057
Technical Capacity to prevent and control NCDs strengthened.	221003 Staff Training	1,000	0	1,000
NCD policies, protocol and guidelines formulated.	221005 Hire of Venue (chairs, projector, etc)	41,000	0	41,000
technical support supervision to health facilities provided	221008 Computer supplies and Information Technology (IT)	2,650	0	2,650
NCDs /related National days commemorated	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,042	0	2,042
	227001 Travel inland	8,192	0	8,192
	228002 Maintenance - Vehicles	7,091	0	7,091
	<b>Total</b>	<b>163,902</b>	<b>0</b>	<b>163,902</b>
	<b>Wage Recurrent</b>	<b>96,868</b>	<b>0</b>	<b>96,868</b>
	<b>Non Wage Recurrent</b>	<b>67,034</b>	<b>0</b>	<b>67,034</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 23 National Health Laboratory & Diagnostic Services

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
To carry out technical technical support supervision in all the Regional Referral Hospitals and spot checks in selected general hospitals, Conduct on-site training and mentorship of Doctors and Nurses in Regional and General Hospitals on sample collection and management for Pathology and Cancer Diagnosis, Conduct quarterly mentorship of Lab staff in the 100 Hubs on Laboratory Quality Management System, SLIPTA, EQA implementation, and corrective actions. Conduct quarterly audits and mentorship of the 25 Internationally accredited Laboratories.	211101 General Staff Salaries	61,819	0	61,819
	211102 Contract Staff Salaries	20,883	0	20,883
	211103 Allowances (Inc. Casuals, Temporary)	190,034	0	190,034
	212101 Social Security Contributions	3,000	0	3,000
	221003 Staff Training	7,133	0	7,133
	221011 Printing, Stationery, Photocopying and Binding	293	0	293
	221012 Small Office Equipment	200	0	200
Respond and transport all reported outbreaks suspected samples to reference laboratories, To carry out biosafety biosecurity audits of Regional Referral and General Hospitals	227001 Travel inland	35,680	0	35,680
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>319,542</b>	<b>0</b>	<b>319,542</b>
	<b>Wage Recurrent</b>	<b>82,702</b>	<b>0</b>	<b>82,702</b>
	<b>Non Wage Recurrent</b>	<b>236,840</b>	<b>0</b>	<b>236,840</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

#### Outputs Provided

#### Budget Output: 02 National Endemic and Epidemic Disease Control

Conducted an integrated Disease Surveillance and Response technical support supervision (IDSR) in 5 under reporting districts in HMIS and disease specific surveillance i (Districts to be determined at the end each quarter 2021 /2022).	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	37,960	0	37,960
	211103 Allowances (Inc. Casuals, Temporary)	31,526	0	31,526
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Rolled out IDSR Guidelines 3rd edition in 20 districts	221011 Printing, Stationery, Photocopying and Binding	2,825	0	2,825
Conducted support supervision and mentorships to 13 Ports of entry to be covered each quarter (5 designated and 8 other PoEs)	227001 Travel inland	53,410	0	53,410
	228002 Maintenance - Vehicles	5,540	0	5,540
	<b>Total</b>	<b>132,261</b>	<b>0</b>	<b>132,261</b>
Conducted an orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 35 districts		<b>Wage Recurrent</b>	<b>37,960</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>94,301</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Community health workers (VHTs) in 5 districts trained on Community based disease surveillance (CBDS)				
12 Weekly Bulletins published and shared to all surveillance stakeholders in each Quarter				
Facilitated the formation and training of District OH teams in 5 high risk cattle corridor districts				
Conducted Technical support supervision in 5 districts on prevention and control of zoonotic diseases				
Conducted Trainings to 5 districts on principles of Biosafety and Biosecurity				
conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 10 districts				

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs	211101 General Staff Salaries	188,267	0	188,267
4 districts provided emergency support/response to PHEs	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Conducted a Risk/needs assessment and operational research to guide roll out of priority interventions	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
2 priority districts selected and capacity built in prevention, mitigation and response to PHEs	224001 Medical Supplies	38,547,695	0	38,547,695
	227001 Travel inland	18,835	0	18,835
Reviewed and updated the NICCP 2017/18-2021/22	228002 Maintenance - Vehicles	10,000	0	10,000
Reviewed the After Action Review-AAR and National Action Plan For Health Security-NAPHS	<b>Total</b>	<b>38,767,847</b>	<b>0</b>	<b>38,767,847</b>
	<b>Wage Recurrent</b>	<b>188,267</b>	<b>0</b>	<b>188,267</b>
	<b>Non Wage Recurrent</b>	<b>38,579,580</b>	<b>0</b>	<b>38,579,580</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Sub-SubProgramme: 08 Clinical Health Services

*Departments*

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

*Outputs Provided*

### Budget Output: 01 Technical support, monitoring and evaluation

	Item	Balance b/f	New Funds	Total
Ministry of Health utilities paid	224004 Cleaning and Sanitation	19,486	0	19,486
	<b>Total</b>	<b>19,486</b>	<b>0</b>	<b>19,486</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>19,486</b>	<b>0</b>	<b>19,486</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
30 Orient heads of hospitals and health facilities in TB/Leprosy	211103 Allowances (Inc. Casuals, Temporary)	139,412	0	139,412
Pay staff allowances for 6 staff	221003 Staff Training	860	0	860
Work plan review & planning at National Level	221008 Computer supplies and Information Technology (IT)	4,230	0	4,230
Procure 10,000 N95 respirators for MDR sites	227001 Travel inland	1,867	0	1,867
Offering technical support supervision to 5 health regions	228002 Maintenance - Vehicles	300	0	300
Contact tracing for all leprosy patients	<b>Total</b>	<b>146,668</b>	<b>0</b>	<b>146,668</b>
25 Conduct multimedia awareness activities	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
TV, Radio, Digital, Social media in various languages	<b>Non Wage Recurrent</b>	<b>146,668</b>	<b>0</b>	<b>146,668</b>
10 Targeted mass ward screening of Prison inmates whenever there is a TB patient identified	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
1 Support cross border coordination and monitoring, Support the cities to institute active case finding in the 2 facilities				
10 Conduct targeted child TB activities				
Mentor ship of follow up facilities and transfer of 150 MDR-TB patients to and from treatment centers				
8 Staff planning and review meetings				
4 Conduct Partner and Stakeholder engagements				
Training of 70 HCWs on eCBSS				
Conduct WTD commemoration activities allowances and news supplements, print				
Computer supplies and IT services				
Printing, stationery, photocopying and binding				
"1. facilities repaired and maintained.				
2. upgrade more HC IIs to HC IIIs				
3. communities sensitized on hygiene and sanitation"				

### Budget Output: 06 National Health Insurance Scheme

	Item	Balance b/f	New Funds	Total
Public awareness on National Health Insurance Scheme created.	221001 Advertising and Public Relations	2,450	0	2,450
Stakeholder engagements held	225001 Consultancy Services- Short term	93,692	0	93,692
NHIS evidence generated through refining benefits package and assessment of service providers	227001 Travel inland	4,527	0	4,527
Data base for indigents developed	<b>Total</b>	<b>100,669</b>	<b>0</b>	<b>100,669</b>
NHIS secretariat facilitated to carry out, coordinate and support NHIS activities	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Build capacity of MoH staff in Health Insurance	<b>Non Wage Recurrent</b>	<b>100,669</b>	<b>0</b>	<b>100,669</b>
Fund Management Structures established	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

### Budget Output: 51 Support to Local Governments

	Item	Balance b/f	New Funds	Total
Allowances for Community Health Extension Workers paid	263104 Transfers to other govt. Units (Current)	250,000	0	250,000
Funds transferred to JMS for PNFPMH credit line	264101 Contributions to Autonomous Institutions	49,454	0	49,454
Funds transferred to Red Cross society to support blood mobilization and response to disaster	<b>Total</b>	<b>299,454</b>	<b>0</b>	<b>299,454</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>299,454</b>	<b>0</b>	<b>299,454</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Budget Output: 52 Support to District Hospitals

Operations of Kayunga General Hospital supported	Item	Balance b/f	New Funds	Total
Enhance Funds for Senior Consultants in Hospitals	263104 Transfers to other govt. Units (Current)	4,379,656	0	4,379,656
	<b>Total</b>	<b>4,379,656</b>	<b>0</b>	<b>4,379,656</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,379,656</i>	<i>0</i>	<i>4,379,656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 53 Medical Intern Services

Allowances for intern Health Workers paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	22,874,320	0	22,874,320
	<b>Total</b>	<b>22,874,320</b>	<b>0</b>	<b>22,874,320</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,874,320</i>	<i>0</i>	<i>22,874,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 54 International Health Organisations

Global Fund annual contribution made	Item	Balance b/f	New Funds	Total
Regional Hospital for Paediatric Surgery fully functional at 100%	263104 Transfers to other govt. Units (Current)	3,750,000	0	3,750,000
	<b>Total</b>	<b>3,750,000</b>	<b>0</b>	<b>3,750,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,750,000</i>	<i>0</i>	<i>3,750,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 55 Senior House Officers

Senior House Officers' allowances paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	2,159,000	0	2,159,000
	<b>Total</b>	<b>2,159,000</b>	<b>0</b>	<b>2,159,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,159,000</i>	<i>0</i>	<i>2,159,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 11 Nursing & Midwifery Services

#### Outputs Provided

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

Have officers and support staff paid Salary monthly	Item	Balance b/f	New Funds	Total
Procurement process of Uniforms and shoes for Nurses and midwives appropriately initiated every financial year.	211101 General Staff Salaries	113,919	0	113,919
	211103 Allowances (Inc. Casuals, Temporary)	1,338	0	1,338
Finalize and avail policy, strategic plan and scopes of practice for use in Nursing and Midwifery practice in the country.	213002 Incapacity, death benefits and funeral expenses	1,550	0	1,550
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
Conduct regular quarterly technical support supervisions for Nursing and Midwifery services.	221011 Printing, Stationery, Photocopying and Binding	2,223	0	2,223
	221012 Small Office Equipment	555	0	555
Number of computers supplies and services procured	222001 Telecommunications	200	0	200
Payment of allowances to support, temporal workers.	225001 Consultancy Services- Short term	6,000	0	6,000
	227001 Travel inland	8,040	0	8,040
The Departmental well coordinated and linked to key partners and stakeholders, nationally	228002 Maintenance - Vehicles	3,801	0	3,801
	<b>Total</b>	<b>142,625</b>	<b>0</b>	<b>142,625</b>
Nurses and midwives uniforms to all NRHs, RRRHs ,districts distributed and monitored appropriate	<b>Wage Recurrent</b>	<b>113,919</b>	<b>0</b>	<b>113,919</b>
Improved quality Midwifery care at all levels of Health facilities.	<b>Non Wage Recurrent</b>	<b>28,706</b>	<b>0</b>	<b>28,706</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Empowered team of Midwives capable of identifying their gaps and generating solutions to improve Midwifery service delivery.				
Quarterly mentorship and coaching of Public Health Nurses in regional referral Hospitals.				

### Department: 15 Clinical Services

#### Outputs Provided

#### Budget Output: 01 Technical support, monitoring and evaluation

Technical support supervision in Regional Referral hospitals conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,016,713	0	2,016,713
	211103 Allowances (Inc. Casuals, Temporary)	791	0	791
	221001 Advertising and Public Relations	1,414	0	1,414
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	1,361	0	1,361
	222001 Telecommunications	422	0	422
	225001 Consultancy Services- Short term	3,500	0	3,500
	227001 Travel inland	650	0	650
	228002 Maintenance - Vehicles	10,209	0	10,209
	<b>Total</b>	<b>2,040,061</b>	<b>0</b>	<b>2,040,061</b>
	<b>Wage Recurrent</b>	<b>2,016,713</b>	<b>0</b>	<b>2,016,713</b>
	<b>Non Wage Recurrent</b>	<b>23,348</b>	<b>0</b>	<b>23,348</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 16 Emergency Medical Services

#### Outputs Provided

#### Budget Output: 04 National Ambulance Services

	Item	Balance b/f	New Funds	Total
25 Health workers trained in National Major Incident Response at hospital level	211101 General Staff Salaries	113,222	0	113,222
National Major Incident Response Teams at Pre-Hospital level established	211102 Contract Staff Salaries	60,371	0	60,371
	211103 Allowances (Inc. Casuals, Temporary)	631,818	0	631,818
20 Regional ambulance teams trained in Basic Emergency Care	212101 Social Security Contributions	6,549	0	6,549
14 Regional EMS Coordinators trained	213002 Incapacity, death benefits and funeral expenses	337	0	337
	221007 Books, Periodicals & Newspapers	4	0	4
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile Sub region	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,388	0	2,388
Emergency medical services provided during public health emergencies and national events provided (as and of when they arise)	221012 Small Office Equipment	4,550	0	4,550
	223004 Guard and Security services	1,600	0	1,600
400 EMS policy documents printed	224005 Uniforms, Beddings and Protective Gear	2,625	0	2,625
	227001 Travel inland	2,425	0	2,425
	228002 Maintenance - Vehicles	226,804	0	226,804
	<b>Total</b>	<b>1,056,691</b>	<b>0</b>	<b>1,056,691</b>
	<b>Wage Recurrent</b>	<b>173,593</b>	<b>0</b>	<b>173,593</b>
	<b>Non Wage Recurrent</b>	<b>883,098</b>	<b>0</b>	<b>883,098</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 17 Health Infrastructure

#### Outputs Provided

#### Budget Output: 01 Technical support, monitoring and evaluation

	Item	Balance b/f	New Funds	Total
Pay wage to contract staff and salaries to permanent staff for 3 months in quarter 3	211101 General Staff Salaries	144,078	0	144,078
Remit social security fund to NSSF equivalent for 3 months in Q3	211102 Contract Staff Salaries	21,861	0	21,861
	212101 Social Security Contributions	3,924	0	3,924
Advertise for procurement of projects in Q3	221001 Advertising and Public Relations	6,500	0	6,500
Procure computer consumables and computer service including anti virus	221008 Computer supplies and Information Technology (IT)	701	0	701
Quarterly staff welfare (tea, water, refreshment, cleaning items)	227001 Travel inland	2,256	0	2,256
	228002 Maintenance - Vehicles	16,341	0	16,341
Quarterly supplies for general stationery and printing	<b>Total</b>	<b>195,661</b>	<b>0</b>	<b>195,661</b>
Quarterly Technical support supervision and monitoring of civil projects, production of designs	<b>Wage Recurrent</b>	<b>165,939</b>	<b>0</b>	<b>165,939</b>
	<b>Non Wage Recurrent</b>	<b>29,722</b>	<b>0</b>	<b>29,722</b>
Quarterly general vehicle maintenance and vehicle servicing	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Budget Output: 03 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
Routine office activities (Designs, meetings, site meetings, consultations with other MDAs, ) facilitated and done	213002 Incapacity, death benefits and funeral expenses	344	0	344
Quarterly capacity building training meetings held	227001 Travel inland	242	0	242
Quarterly Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs done	228003 Maintenance – Machinery, Equipment & Furniture	1,088,231	0	1,088,231
	<b>Total</b>	<b>1,088,816</b>	<b>0</b>	<b>1,088,816</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,088,816</i>	<i>0</i>	<i>1,088,816</i>
Maintenance of solar systems in 3 ERT II Beneficiary Districts done	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Biosafety cabinets in all RRHs and GHs maintained in the quarter

*Outputs Funded*

### Budget Output: 52 Support to District Hospitals

	Item	Balance b/f	New Funds	Total
Well maintained medical equipment in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIIIIs in Masaka region.	263104 Transfers to other govt. Units (Current)	491,170	0	491,170
	<b>Total</b>	<b>491,170</b>	<b>0</b>	<b>491,170</b>
Quarterly fund Transfer effected by MoH	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly Maintenance of Oxygen plants under Regional Referral Hospitals.	<i>Non Wage Recurrent</i>	<i>491,170</i>	<i>0</i>	<i>491,170</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Sub-SubProgramme: 49 Policy, Planning and Support Services

*Departments*

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Payment of Quarterly allowances to staff (U4 and other support staff)	211101 General Staff Salaries	225,882	0	225,882
• Payment for Utilities (Electricity and water)	211102 Contract Staff Salaries	1,287,567	0	1,287,567
• Property management Repairs and renovations undertaken	211103 Allowances (Inc. Casuals, Temporary)	24,917	0	24,917
• Cleaning services provided (Beautifications and gardening)	212101 Social Security Contributions	327,791	0	327,791
Payments for security services made (Allowances to CT Police and regular police)	221001 Advertising and Public Relations	17,271	0	17,271
• Advertising and public relations services undertaken	221003 Staff Training	190	0	190
• Maintenance of office machinery and equipment	221007 Books, Periodicals & Newspapers	263	0	263
	221008 Computer supplies and Information Technology (IT)	4,900	0	4,900
	221009 Welfare and Entertainment	12,161	0	12,161
	221011 Printing, Stationery, Photocopying and Binding	61	0	61
	221017 Subscriptions	2,050	0	2,050
	223001 Property Expenses	15,496	0	15,496
	224004 Cleaning and Sanitation	22,836	0	22,836
	227001 Travel inland	(85,220)	0	(85,220)
	228002 Maintenance - Vehicles	950	0	950
	228003 Maintenance – Machinery, Equipment & Furniture	40,287	0	40,287
	228004 Maintenance – Other	9,843	0	9,843
	<b>Total</b>	<b>1,907,246</b>	<b>0</b>	<b>1,907,246</b>
	<b>Wage Recurrent</b>	<b>1,513,449</b>	<b>0</b>	<b>1,513,449</b>
	<b>Non Wage Recurrent</b>	<b>393,797</b>	<b>0</b>	<b>393,797</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
• Procurement of telecommunication services	211103 Allowances (Inc. Casuals, Temporary)	12,838	0	12,838
• Support supervision to RRH undertaken	221001 Advertising and Public Relations	6,910	0	6,910
• Capacity building for Administration done	221007 Books, Periodicals & Newspapers	2,846	0	2,846
• Regional and International meetings held/Attended	221009 Welfare and Entertainment	160	0	160
• Attending the International events	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
• Provision of Telecommunication services	227001 Travel inland	23,776	0	23,776
• Top management medical expenses covered	228002 Maintenance - Vehicles	351	0	351
	<b>Total</b>	<b>47,981</b>	<b>0</b>	<b>47,981</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>47,981</b>	<b>0</b>	<b>47,981</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Outputs Funded

#### Budget Output: 52 Health Regulatory Councils

Release for Health Regulatory Councils disbursed	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	38,690	0	38,690
	<b>Total</b>	<b>38,690</b>	<b>0</b>	<b>38,690</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>38,690</b>	<b>0</b>	<b>38,690</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 02 Health Sector Strategy and Policy

### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

Planning support to districts carried out	Item	Balance b/f	New Funds	Total
Quarterly Budget Performance Progress Reports Prepared	211101 General Staff Salaries	512,853	0	512,853
12 Health Policy Advisory Committee Meetings Conducted	211102 Contract Staff Salaries	2,377	0	2,377
	211103 Allowances (Inc. Casuals, Temporary)	6,589	0	6,589
Preparation of MoH Ministerial policy statement and Budget Estimates	221003 Staff Training	29,560	0	29,560
	221008 Computer supplies and Information Technology (IT)	8,200	0	8,200
	221009 Welfare and Entertainment	5	0	5
	221010 Special Meals and Drinks	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	9,990	0	9,990
	222003 Information and communications technology (ICT)	5,650	0	5,650
	227001 Travel inland	37,524	0	37,524
	228002 Maintenance - Vehicles	6,628	0	6,628
	<b>Total</b>	<b>620,376</b>	<b>0</b>	<b>620,376</b>
	<b>Wage Recurrent</b>	<b>515,229</b>	<b>0</b>	<b>515,229</b>
	<b>Non Wage Recurrent</b>	<b>105,147</b>	<b>0</b>	<b>105,147</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Health Reforms Coordinated	Item	Balance b/f	New Funds	Total
National Health Policy III Disseminated	211103 Allowances (Inc. Casuals, Temporary)	280	0	280
National Health Accounts Report Disseminated	221010 Special Meals and Drinks	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
National Health Insurance Activities Coordinated	227001 Travel inland	3,331	0	3,331
	228002 Maintenance - Vehicles	1,450	0	1,450
	<b>Total</b>	<b>7,811</b>	<b>0</b>	<b>7,811</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,811</b>	<b>0</b>	<b>7,811</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

Department: 10 Internal Audit Department

Outputs Provided

Budget Output: 01 Policy, consultation, planning and monitoring services

"Departmental compliance reviews undertaken. Inventory management review port generated. management information system review report genreated membership subscriptions for staff paid.Hold monthly departmental metings."	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	48,116	0	48,116
	221011 Printing, Stationery, Photocopying and Binding	1,658	0	1,658
	221012 Small Office Equipment	23	0	23
	221017 Subscriptions	1,476	0	1,476
	224004 Cleaning and Sanitation	550	0	550
	228002 Maintenance - Vehicles	11,726	0	11,726
	Total	63,548	0	63,548
	Wage Recurrent	48,116	0	48,116
	Non Wage Recurrent	15,432	0	15,432
AIA		0	0	0

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 12 Human Resource Management Department

#### Outputs Provided

#### Budget Output: 19 Human Resource Management Services

HRIS implemented & monitored in 4 RRs & 32 DLGs Recruitment plan for the sector compiled & implemented Performance management implemented & monitored .Pre-retirement training conducted Human Resource Capacity building	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,880,254	0	2,880,254
	211103 Allowances (Inc. Casuals, Temporary)	240	0	240
	212101 Social Security Contributions	2,500	0	2,500
	212102 Pension for General Civil Service	2,040,894	0	2,040,894
	213001 Medical expenses (To employees)	497	0	497
	213004 Gratuity Expenses	369,424	0	369,424
	221003 Staff Training	13,360	0	13,360
	221004 Recruitment Expenses	125,783	0	125,783
	221008 Computer supplies and Information Technology (IT)	14,000	0	14,000
	221009 Welfare and Entertainment	360	0	360
	221011 Printing, Stationery, Photocopying and Binding	4,465	0	4,465
	221020 IPPS Recurrent Costs	70	0	70
	222001 Telecommunications	4,750	0	4,750
	222002 Postage and Courier	896	0	896
	224004 Cleaning and Sanitation	5,500	0	5,500
	227001 Travel inland	637	0	637
	228002 Maintenance - Vehicles	6,250	0	6,250
	282103 Scholarships and related costs	23,697	0	23,697
	<b>Total</b>	<b>5,493,578</b>	<b>0</b>	<b>5,493,578</b>
	<b>Wage Recurrent</b>	<b>2,880,254</b>	<b>0</b>	<b>2,880,254</b>
	<b>Non Wage Recurrent</b>	<b>2,613,324</b>	<b>0</b>	<b>2,613,324</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 20 Records Management Services

Ministry of health records managed Ministry of Health Correspondences circulated Staff Capacity building done Support supervision undertaken	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	3,000	0	3,000
	221012 Small Office Equipment	1,250	0	1,250
	227001 Travel inland	1	0	1
	<b>Total</b>	<b>4,251</b>	<b>0</b>	<b>4,251</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,251</b>	<b>0</b>	<b>4,251</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

### Department: 19 Health Sector Partners & Multi-Sectoral Coordination

#### Outputs Provided

#### Budget Output: 01 Policy, consultation, planning and monitoring services

Regional & International health engagements participated in, implementation of the HSIRRP and CRRF, off budget funding tracked, reports produced, health agreements/ PHPs plans disseminated, dialogue meeting held with HDPs, CBG & Support Supervision of LGs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	174,388	0	174,388
	211103 Allowances (Inc. Casuals, Temporary)	780	0	780
	221003 Staff Training	3,401	0	3,401
	221008 Computer supplies and Information Technology (IT)	11,600	0	11,600
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	228002 Maintenance - Vehicles	4,008	0	4,008
	<b>Total</b>	<b>194,977</b>	<b>0</b>	<b>194,977</b>
	<b>Wage Recurrent</b>	<b>174,388</b>	<b>0</b>	<b>174,388</b>
	<b>Non Wage Recurrent</b>	<b>20,589</b>	<b>0</b>	<b>20,589</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Budget Output: 51 Transfers to International Health Organisation

Transfers to Regional and International Health Organizations made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	17,202	0	17,202
	<b>Total</b>	<b>17,202</b>	<b>0</b>	<b>17,202</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,202</b>	<b>0</b>	<b>17,202</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>776,594,415</b>	<b>0</b>	<b>776,594,415</b>
<b>Wage Recurrent</b>	<b>9,898,686</b>	<b>0</b>	<b>9,898,686</b>
<b>Non Wage Recurrent</b>	<b>80,551,384</b>	<b>0</b>	<b>80,551,384</b>
<b>GoU Development</b>	<b>61,610,999</b>	<b>0</b>	<b>61,610,999</b>
<b>External Financing</b>	<b>624,533,346</b>	<b>0</b>	<b>624,533,346</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>