

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.750	20.308	15.497	137.7%	105.1%	76.3%
Non Wage	99.182	193.030	143.003	194.6%	144.2%	74.1%
Devt. GoU	89.128	189.296	150.166	212.4%	168.5%	79.3%
Ext. Fin.	1,309.192	919.197	356.745	70.2%	27.2%	38.8%
<b>GoU Total</b>	<b>203.060</b>	<b>402.634</b>	<b>308.666</b>	<b>198.3%</b>	<b>152.0%</b>	<b>76.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,512.252</b>	<b>1,321.831</b>	<b>665.411</b>	<b>87.4%</b>	<b>44.0%</b>	<b>50.3%</b>
Arrears	20.015	22.305	20.301	111.4%	101.4%	91.0%
<b>Total Budget</b>	<b>1,532.267</b>	<b>1,344.136</b>	<b>685.712</b>	<b>87.7%</b>	<b>44.8%</b>	<b>51.0%</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>1,344.136</b>	<b>685.712</b>	<b>87.7%</b>	<b>44.8%</b>	<b>51.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,512.252</b>	<b>1,321.831</b>	<b>665.411</b>	<b>87.4%</b>	<b>44.0%</b>	<b>50.3%</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	1,321.83	665.41	87.4%	44.0%	50.3%
Sub-SubProgramme: 01 Health Governance and Regulation	0.73	0.73	0.61	99.6%	83.0%	83.4%
Sub-SubProgramme: 02 Health infrastructure and equipment	830.07	682.52	243.16	82.2%	29.3%	35.6%
Sub-SubProgramme: 03 Health Research	0.79	0.59	0.53	75.0%	67.4%	89.8%
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	426.33	264.05	75.0%	46.4%	61.9%
Sub-SubProgramme: 06 Public Health Services	11.35	78.69	60.89	693.2%	536.4%	77.4%
Sub-SubProgramme: 08 Clinical Health Services	77.93	105.52	75.42	135.4%	96.8%	71.5%
Sub-SubProgramme: 49 Policy, Planning and Support Services	22.76	27.45	20.75	120.6%	91.2%	75.6%
<b>Total for Vote</b>	<b>1,512.25</b>	<b>1,321.83</b>	<b>665.41</b>	<b>87.4%</b>	<b>44.0%</b>	<b>50.3%</b>

### Matters to note in budget execution

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 01 Health Governance and Regulation		
0.083 Bn Shs	Department/Project :20 Standards, Accreditation and Patient Protection	
	Reason: committed for q4 activities,Resources are centrally managed	
Items		
33,400,556.000 UShs	227001	Travel inland
	Reason: committed for q4 activities	
28,499,348.000 UShs	228002	Maintenance - Vehicles
	Reason: Resources are centrally managed	
7,247,750.000 UShs	221009	Welfare and Entertainment
	Reason: committed for q4 activities	
5,562,500.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: procurement in progress	
3,529,500.000 UShs	213002	Incapacity, death benefits and funeral expenses
	Reason: committed for q4 activities	
Sub-SubProgramme 02 Health infrastructure and equipment		
0.344 Bn Shs	Department/Project :1243 Rehabilitation and Construction of General Hospitals	
	Reason:	
Items		
150,000,000.000 UShs	312212	Medical Equipment
	Reason: Procurement initiated	
88,920,000.000 UShs	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	
30,000,000.000 UShs	221005	Hire of Venue (chairs, projector, etc)
	Reason: Approval payment process still ongoing.	
28,525,000.000 UShs	228002	Maintenance - Vehicles
	Reason: Procurement initiated but not completed	
13,200,000.000 UShs	221001	Advertising and Public Relations
	Reason: Approval payment process still ongoing.	

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<b>1.174 Bn Shs</b>	<b>Department/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>
Reason:	
<i>Items</i>	
<b>747,800,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: It's for retooling Kayunga Regional Referral Hospital. The procurement had reached contract award stage, the MoH Contract Committee was yet to receive the minutes of the evaluation meeting before the contract can be awarded to the best evaluated bidder.
<b>329,753,612.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Part of the balance will be used for settlement of the last moiety about UGX 180 million to Sadeem Al- Kuwait.
<b>78,456,574.000 UShs</b>	312202 Machinery and Equipment
	Reason: it's for settlement of clearing charges and taxes on purchase of 2 buses and 2 ambulances. The procurement for the buses and ambulances was still on- going by end of the quarter. The Contract agreements for both the buses and ambulances had been signed.
<b>17,128,442.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The balance is for vehicle maintenance during Q4
<b>1,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: The balance is for cleaning services during Q4
<b>0.284 Bn Shs</b>	<b>Department/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>
Reason:	Procurement on going, requisition pending authorisation
<i>Items</i>	
<b>131,700,000.000 UShs</b>	224001 Medical Supplies
	Reason: Procurement on going
<b>75,000,000.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Insufficient funds
<b>52,500,000.000 UShs</b>	227001 Travel inland
	Reason: Requisitions pending authorisation
<b>24,509,261.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions pending authorisation
<b>2.343 Bn Shs</b>	<b>Department/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>
Reason:	
<i>Items</i>	
<b>2,180,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Constructions were pending procurement process completion
<b>103,687,206.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Pended scheduled field missions in Q4		
20,000,000.000 UShs	228002 Maintenance - Vehicles	
Reason: It pended maintenance payments that will be effected in Q4		
16,000,000.000 UShs	222001 Telecommunications	
Reason: This was to be utilized in a pool centrally		
15,000,000.000 UShs	221001 Advertising and Public Relations	
Reason: Advertisement was incumbent on receipt of external financing which has not been received yet		
11.193 Bn Shs	Department/Project :1566 Retooling of Ministry of Health	
Reason: Delay initiating the procurement		
Items		
8,500,683,372.000 UShs	224005 Uniforms, Beddings and Protective Gear	
Reason: Delay initiating the procurement		
1,661,317,481.000 UShs	312202 Machinery and Equipment	
Reason: Delay initiating the procurement		
688,868,479.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: lengthy procurement process		
252,887,800.000 UShs	225001 Consultancy Services- Short term	
Reason: change of policy to transfer money to UPDF and UHT		
46,185,990.000 UShs	312213 ICT Equipment	
Reason: Delay initiating the procurement		
Sub-SubProgramme 03 Health Research		
0.060 Bn Shs	Department/Project :05 JCRC	
Reason:		
Items		
60,000,000.000 UShs	263104 Transfers to other govt. Units (Current)	
Reason: Due to late submission of accountabilities, there was a delay in making the requisitions of Q3		
Sub-SubProgramme 05 Pharmaceutical and other Supplies		
0.057 Bn Shs	Department/Project :18 Pharmaceuticals & Natural Medicine	
Reason: Delay in release of funds and approval .		
Items		
30,304,500.000 UShs	227001 Travel inland	
Reason: Funds were requested and at accounts for approval		
16,600,000.000 UShs	228002 Maintenance - Vehicles	

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Reason: Delay in procurement	
<b>3,322,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were requested and at accounts for approval	
<b>3,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: Funds were requested and at accounts for approval	
<b>2,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds were requested and at accounts for approval	
<b>0.812 Bn Shs</b>	<i>Department/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason:	
<i>Items</i>	
<b>438,707,763.000 UShs</b>	211102 Contract Staff Salaries
Reason: This is due to vacant positions yet to be filled and also staff not paid by the budgeted amount.	
<b>142,613,915.000 UShs</b>	212101 Social Security Contributions
Reason: This is due to vacant positions yet to be filled and also staff not paid by the budgeted amount.	
<b>98,050,000.000 UShs</b>	312202 Machinery and Equipment
Reason: Procurement process still ongoing and will be completed in Q4.	
<b>60,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Staff Performance review workshops not yet held will be held in Q4.	
<b>37,628,044.000 UShs</b>	221003 Staff Training
Reason: Due to the Covid-19 Restrictions there was change in workplan for staff trainings and they are now ongoing.	
<b>0.567 Bn Shs</b>	<i>Department/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
Reason:	
<i>Items</i>	
<b>567,298,499.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: The request is still in approval process and the payment will be effected in May.	
<b>Sub-SubProgramme 06 Public Health Services</b>	
<b>0.006 Bn Shs</b>	<i>Department/Project :06 Community Health</i>
Reason: These are funds that are centrally managed	
<i>Items</i>	
<b>4,875,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Vehicle maintenance fund allocation is centrally requisitioned	
<b>906,378.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses

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Reason: Funds allocated for Incapacity, death benefits and funeral expenses is centrally managed	
<b>0.900 Bn Shs</b>	<b>Department/Project :08 Communicable Diseases Prevention &amp; Control</b>
Reason:	
<i>Items</i>	
<b>382,751,445.000 UShs</b>	227001 Travel inland
Reason: To be spent in Q4 as planned as all the funds for the remaining half of the year were releases in Q3	
<b>249,821,698.000 UShs</b>	224001 Medical Supplies
Reason: To be spent in Q4 as planned as all the funds for the remaining half of the year were releases in Q3	
<b>134,100,678.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q4 as planned as all the funds for the remaining half of the year were releases in Q3	
<b>54,500,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: To be spent in Q4 as planned as all the funds for the remaining half of the year were releases in Q3	
<b>47,133,100.000 UShs</b>	228002 Maintenance - Vehicles
Reason: To be spent in Q4 as planned as all the funds for the remaining half of the year were releases in Q3	
<b>0.308 Bn Shs</b>	<b>Department/Project :13 Health Education, Promotion &amp; Communication</b>
Reason: The process for procurement is ongoing	
<i>Items</i>	
<b>300,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: procurement process on going	
<b>5,670,096.000 UShs</b>	228002 Maintenance - Vehicles
Reason: funds are going to procure tyres for film vans	
<b>1,951,562.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: process of procurement by administration is ongoing	
<b>0.008 Bn Shs</b>	<b>Department/Project :14 Reproductive and Child Health</b>
Reason:	
<i>Items</i>	
<b>5,000,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	
<b>1,675,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: It's centrally managed	
<b>980,752.000 UShs</b>	212101 Social Security Contributions
Reason: It's centrally managed	
<b>0.030 Bn Shs</b>	<b>Department/Project :21 Environmental Health</b>

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Reason:	
<i>Items</i>	
<b>14,720,507.000 UShs</b>	221012 Small Office Equipment
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>5,250,000.000 UShs</b>	273102 Incapacity, death benefits and funeral expenses
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>4,830,348.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>4,789,960.000 UShs</b>	212101 Social Security Contributions
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>0.132 Bn Shs</b>	<i>Department/Project :22 Non-Communicable Diseases</i>
Reason:	
<i>Items</i>	
<b>82,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: All funds to be committed in Q4 for national physical activity day.	
<b>19,091,200.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds spent under pooled funds by MoH	
<b>13,123,589.000 UShs</b>	227001 Travel inland
Reason: This is to spent in Q4 activities	
<b>6,125,624.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds are spent under pulled procurements of MoH	
<b>5,300,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: A computer has been procured and delivered, payment not yet effected.	
<b>0.155 Bn Shs</b>	<i>Department/Project :23 National Health Laboratory &amp; Diagnostic Services</i>
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4	
<i>Items</i>	
<b>124,890,557.000 UShs</b>	227001 Travel inland
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4	
<b>22,740,329.000 UShs</b>	221003 Staff Training
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4	

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<b>6,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Was deferred to Q4
<b>528,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4
<b>400,000.000 UShs</b>	221012 Small Office Equipment
	Reason: procurement ongoing
<b>15.048 Bn Shs</b>	<i>Department/Project :24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</i>
	Reason: Some items are still under approval process and others still under approval process
<i>Items</i>	
<b>14,991,571,950.000 UShs</b>	224001 Medical Supplies
	Reason: Still under procurement process
<b>30,642,600.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Requests have been done forwarded to procurement office for further approvals
<b>12,475,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Requests have been done waiting for stores to supply
<b>8,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Still under procurement process
<b>5,000,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: It's centrally managed
<b>Sub-SubProgramme 08 Clinical Health Services</b>	
<b>25.998 Bn Shs</b>	<i>Department/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
	Reason:
<i>Items</i>	
<b>25,112,200,615.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>431,428,640.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>184,446,379.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>172,320,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding



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	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>66,076,620.000 UShs</b>	223006 Water
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>0.030 Bn Shs</b>	<i>Department/Project :11 Nursing &amp; Midwifery Services</i>
	Reason:
<i>Items</i>	
<b>12,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>10,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>5,532,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>2,499,998.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>400,268.000 UShs</b>	222001 Telecommunications
	Reason: It's Centrally managed
<b>0.044 Bn Shs</b>	<i>Department/Project :15 Clinical Services</i>
	Reason:
<i>Items</i>	
<b>21,265,640.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>10,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>5,020,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>2,083,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.
<b>1,750,000.000 UShs</b>	221009 Welfare and Entertainment

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Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>0.228 Bn Shs</b>	<b>Department/Project :16 Emergency Medical Services</b>
Reason:	
<i>Items</i>	
<b>196,359,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Its centrally managed.	
<b>11,122,069.000 UShs</b>	212101 Social Security Contributions
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>4,740,000.000 UShs</b>	221012 Small Office Equipment
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>4,500,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>3,999,999.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: All the funds for the remaining half of the year were released in Q3 but some of the activities that had been planned for Q4 were deferred and are being implemented this quarter 4.	
<b>2.704 Bn Shs</b>	<b>Department/Project :17 Health Infrastructure</b>
Reason: Procurement ongoing	
<i>Items</i>	
<b>1,907,048,005.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Procurement ongoing	
<b>766,170,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Delay in reaching an agreement with service provider due to high quotation - Service providers quotation was very high.	
<b>10,700,900.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement in process.	
<b>9,375,399.000 UShs</b>	212101 Social Security Contributions
Reason: To be remitted to NSSF	
<b>5,000,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: The release was for the quarters thus leaving balance for this quarter	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	
<b>0.057 Bn Shs</b>	<b>Department/Project :01 Headquarters</b>
Reason:	

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<i>Items</i>	
<b>22,274,223.000 UShs</b>	222001 Telecommunications
Reason: procurement of Airtime is ongoing	
<b>21,543,134.000 UShs</b>	221001 Advertising and Public Relations
Reason: procurement of PR items is on going	
<b>10,000,000.000 UShs</b>	223006 Water
Reason: requisitions have been submitted	
<b>3,000,000.000 UShs</b>	222002 Postage and Courier
Reason: requisition was made,the procurement process is on going	
<b>0.131 Bn Shs</b>	<b>Department/Project :02 Health Sector Strategy and Policy</b>
Reason: Funds being accumulated to be spent on planned activities for next Quarter.	
<i>Items</i>	
<b>69,560,000.000 UShs</b>	221003 Staff Training
Reason: Funds being accumulated to be spent on planned activities for next Quarter.	
<b>33,215,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds being accumulated to be spent on planned activities for next Quarter.	
<b>14,600,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process for Laptops still ongoing. Funds expected to be spent next Quarter.	
<b>7,524,784.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds being accumulated to be added to the next Quarter's release to finance planned activity in Quarter 4.	
<b>4,000,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: To be Spent in Quarter Four	
<b>0.032 Bn Shs</b>	<b>Department/Project :10 Internal Audit Department</b>
Reason: funds are centrally managed	
<i>Items</i>	
<b>11,843,900.000 UShs</b>	228002 Maintenance - Vehicles
Reason: funds are centrally managed	
<b>9,893,814.000 UShs</b>	221003 Staff Training
Reason: Training was postponed and attended in april	
<b>5,264,900.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: funds are centrally managed	
<b>3,773,000.000 UShs</b>	221012 Small Office Equipment

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Reason: Funds are centrally managed.	
<b>825,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Its centrally managed	
<b>3.376 Bn Shs</b>	<i>Department/Project :12 Human Resource Management Department</i>
Reason: Delays in required documents' submissions by recipients and in the procurement process.	
<i>Items</i>	
<b>2,912,567,147.000 UShs</b>	212102 Pension for General Civil Service
Reason: Some pensioners over 75 years not yet submitted Life Certificates.	
<b>370,515,094.000 UShs</b>	213004 Gratuity Expenses
Reason: Some pensioners have delayed to submit required documents.	
<b>33,699,279.000 UShs</b>	282103 Scholarships and related costs
Reason: Some institutions are yet to submit invoices for payment.	
<b>21,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Delays in the procurement process.	
<b>8,250,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: This item is centralised.	
<b>0.021 Bn Shs</b>	<i>Department/Project :19 Health Sector Partners &amp; Multi-Sectoral Coordination</i>
Reason: The unspent balance was due to the pending procurement and payments for laptops and maintenance of vehicles respectively	
<i>Items</i>	
<b>14,095,200.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: This unspent balance was due to the pending completion of procuring laptops that had reached evaluation level	
<b>5,988,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: This was due to the pending payments for maintaining departmental vehicles which have been assessed and payment expected in Q4	
<b>1,050,001.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Pended in anticipation of more funds in Q4 to procure stationary centrally	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 01 Health Governance and Regulation</b>	
<b>Sub-SubProgramme 02 Health infrastructure and equipment</b>	
<b>71.337 Bn Shs</b>	<i>Department/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason:	
<i>Items</i>	

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<b>71,337,471,569.000 UShs</b>	312202 Machinery and Equipment
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>11.497 Bn Shs</b>	<i>Department/Project :1566 Retooling of Ministry of Health</i>
	Reason: This over expenditure was due to additional funding provided under the supplementary budget
<i>Items</i>	
<b>9,468,417,732.000 UShs</b>	312201 Transport Equipment
	Reason: This over expenditure was due to additional funding provided under the supplementary budget
<b>1,932,955,884.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: This over expenditure was due to additional funding provided under the supplementary budget
<b>79,491,176.000 UShs</b>	222001 Telecommunications
	Reason: This over expenditure was due to additional funding provided under the supplementary budget
<b>15,971,685.000 UShs</b>	227001 Travel inland
	Reason: This over expenditure was due to additional funding provided under the supplementary budget
<b>Sub-SubProgramme 06 Public Health Services</b>	
<b>2.929 Bn Shs</b>	<i>Department/Project :08 Communicable Diseases Prevention &amp; Control</i>
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<i>Items</i>	
<b>2,928,675,999.000 UShs</b>	221010 Special Meals and Drinks
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>0.716 Bn Shs</b>	<i>Department/Project :23 National Health Laboratory &amp; Diagnostic Services</i>
	Reason: This over expenditures were due to additional funding provided under the supplementary budget for COVID-19 in Q1.
<i>Items</i>	
<b>475,937,966.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1.
<b>134,121,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1.
<b>64,379,671.000 UShs</b>	221003 Staff Training
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1.
<b>41,860,800.000 UShs</b>	227004 Fuel, Lubricants and Oils

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1.	
<b>48.837 Bn Shs</b>	<i>Department/Project :24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</i>
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<i>Items</i>	
<b>48,808,264,818.000 UShs</b>	224001 Medical Supplies
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>20,486,336.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>8,055,890.000 UShs</b>	227001 Travel inland
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>Sub-SubProgramme 08 Clinical Health Services</b>	
<b>2.065 Bn Shs</b>	<i>Department/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
Reason:	
<i>Items</i>	
<b>1,055,948,123.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>1,009,399,385.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>6.677 Bn Shs</b>	<i>Department/Project :16 Emergency Medical Services</i>
Reason:	
<i>Items</i>	
<b>4,798,800,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>1,833,024,403.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>45,640,500.000 UShs</b>	228002 Maintenance - Vehicles
Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1	
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	

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## QUARTER 3: Highlights of Vote Performance

<b>1.746 Bn Shs</b>	<b>Department/Project :01 Headquarters</b>
<i>Items</i>	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>609,109,057.000 US\$</b>	224004 Cleaning and Sanitation
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>566,295,661.000 US\$</b>	212101 Social Security Contributions
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>393,561,688.000 US\$</b>	227001 Travel inland
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>85,282,672.000 US\$</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>80,500,000.000 US\$</b>	223004 Guard and Security services
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1
<b>0.187 Bn Shs</b>	<b>Department/Project :12 Human Resource Management Department</b>
<i>Items</i>	Reason:
<b>187,402,290.000 US\$</b>	221004 Recruitment Expenses
	Reason: This over expenditure was due to additional funding provided under the supplementary budget for COVID-19 in Q1

## 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 Q3</b>
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	40%	30%
<b>Sub-SubProgramme : 02 Health infrastructure and equipment</b>			
<b>Responsible Officer: Permanent Secretary, Ministry of Health</b>			

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<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 Q3</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%	70%
<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 Q3</b>
Proportion of reseach informed policy and guidelines	Percentage	100%	70%
<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 Q3</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>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	75%



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## QUARTER 3: Highlights of Vote Performance

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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of Quarterly Performance review meetings held	Number	2	1
<b>Budget OutPut : 03 Support supervision provided to Local Governments and referral hospitals</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of Standards and Guidelines developed	Number	3	2
<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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of support and monitoring visits conducted	Number	4	3
<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 Q3</b>
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	9
<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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Number of support and monitoring visits conducted	Number	4	4

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
Number of hospitals renovated	Number	2	2
Percentage of completion of construction/rehabilitation	Percentage	100%	100%
Number of support and monitoring visits conducted	Number	4	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 Q3
Number of support and monitoring visits conducted	Number	4	3
<b>Budget OutPut : 51 Support to Local Governments</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of District implementing Facility assessments	Number	131	99
Number of Districts implementing RBF	Number	131	99
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	50%
Number of Hospitals equipped	Number	60	45
<b>Budget OutPut : 81 Health centre construction and rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Health Centre IVs renovated	Number	30	21
Percentage of Completion of Construction/Rehabilitation	Percentage	100%	35%
Number of Health Centre IIIs renovated	Number	30	21
<b>Project : 1519 Strengthening Capacity of Regional Referral Hospitals</b>			

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	50%
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>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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 Q3
Percentage of equipment procured and installed	Percentage	100%	0%
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	10%	0%
Number of support and monitoring visits conducted	Number	4	3
<b>Project : 1566 Retooling of Ministry of Health</b>			
<b>Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of support and monitoring visits conducted	Number	2	3
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of equipment procured and installed	Percentage	100%	60%
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	100%	10%
<b>Sub-SubProgramme : 03 Health Research</b>			
<b>Department : 04 Research Institutions</b>			

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<b>Budget OutPut : 52 Support to Uganda National Health Research Organisation(UNHRO)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of conservation gardens established	Number	6	4
No. of research information dissemination seminars	Number	0	2
No. of therapies and formulations evaluated.TBD	Number	9	5
<b>Department : 05 JCRC</b>			
<b>Budget OutPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
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	23579
Number of facilities reporting facility stock status using Rx solution	Number	72	102
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	10	10
<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 Q3</b>
Number of districts with integrated and updated micro plans	Number	101	101
Number of stakeholder meetings held	Number	15	12
Number of oversight visits to health regions led by MOH Top Management	Number	10	6
<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 Q3</b>
Number of Health facilities supported to conduct outreaches	Number	3549	1774

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<b>Budget OutPut : 03 Monitoring and Evaluation Capacity Improvement</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of districts with integrated and updated micro plans	Number	136	102
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>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	95
Percentage of health workers and service providers trained in the "new" districts	Percentage	20%	15%
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>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of coordination meetings held	Number	8	4
No. of quarterly Technical support supervision conducted	Number	2	4
No. of weekly surveillance reports released	Number	52	30
<b>Budget OutPut : 03 Technical Support, Monitoring and Evaluation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	80	50
<b>Budget OutPut : 04 Immunisation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% 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%

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## QUARTER 3: Highlights of Vote Performance

Budget OutPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
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
Budget OutPut : 07 Indoor Residual Spraying (IRS) services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts provided with IRS services	Number	12	8
Department : 13 Health Education, Promotion & Communication			
Budget OutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	3
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	58%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	40%	30%
Budget OutPut : 03 Technical Support, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	48	40
Department : 14 Reproductive and Child Health			
Budget OutPut : 03 Technical Support, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	10	10
Department : 22 Non-Communicable Diseases			
Budget OutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	7
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	25%

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<b>Department : 23 National Health Laboratory &amp; Diagnostic Services</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 Q3</b>
No. of coordination meetings held	Number		20
No. of quarterly Technical support supervision conducted	Number		8
No. of weekly surveillance reports released	Number		36
<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 Q3</b>
No. of coordination meetings held	Number	8	6
No. of quarterly Technical support supervision conducted	Number	4	3
No. of weekly surveillance reports released	Number	52	36
<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 Q3</b>
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	1	0
No. of Policies and guidelines developed and disseminated	Number	2	2
<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 Q3</b>
Technical support, monitoring and evaluation of service providers and facilities	Number	4	3
<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 Q3</b>
Technical support, monitoring and evaluation of service providers and facilities	Number	4	2
<b>Department : 16 Emergency Medical Services</b>			

# Vote:014 Ministry of Health

## QUARTER 3: 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 Q3</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	3
No. of emergency care providers trained	Number	500	400
<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 Q3</b>
Technical support, monitoring and evaluation of service providers and facilities	Number	20	15
<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 Q3</b>
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	3
Number of quarterly project performance reports compiled	Number	4	3
Number of quarterly supervision visits	Number	4	3
<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 Q3</b>
Number of days between authorisation of requests and actual payment	Number	10	5
Number of quarterly RBF invoices paid	Number	131	85
<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 Q3</b>
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	3
Number of quarterly comprehensive internal audit report produced	Number	4	3
Number of quarterly project performance reports compiled	Number	4	3



# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

Number of quarterly supervision visits	Number	4	3
<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 Q3</b>
Number of quarterly supervision visits	Number	4	3

### Performance highlights for the Quarter

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  
 Procurements made under the Global Fund included 50 Motorcycles, Digital X-ray equipment with CAD4TB technology were installed in 7 health facilities, 2 Mobile TB Clinics - Trucks mounted with X ray machine and Laboratory Space Multi-purpose clinical evaluation room additional 5 X-ray equipment acquired and users training conducted.  
 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 RRHs 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  
 Established and functionalized six regional PHEOCs and these include Mbale, West Nile, Kabarole, Kampala Metropolitan, Masaka and Hoima PHEOCs  
 Developed national EVD preparedness and response plan in response to the DRC EVD threats  
 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  
 IDSR Guidelines third Edition rolled out in three regions(Karamoja, Lango and Sezibwa) and 22 districts covered in these regions  
 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  
 Formulated / Established 20 District one Health Teams across the countryto strengthen sub-national multi-sectoral emergency preparedness and response.

## 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>0.73</b>	<b>0.61</b>	<b>99.6%</b>	<b>83.0%</b>	<b>83.4%</b>
<i>Class: Outputs Provided</i>	<i>0.73</i>	<i>0.73</i>	<i>0.61</i>	<i>99.6%</i>	<i>83.0%</i>	<i>83.4%</i>
080101 Sector performance monitored and evaluated	0.32	0.32	0.26	99.1%	80.7%	81.5%

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080102 Standards and guidelines disseminated	0.11	0.11	0.09	100.0%	83.7%	83.7%
080103 Support supervision provided to Local Governments and referral hospitals	0.22	0.22	0.17	100.0%	80.9%	80.9%
080104 Standards and guidelines developed	0.09	0.09	0.08	100.0%	95.7%	95.7%
<b>Sub-SubProgramme 02 Health infrastructure and equipment</b>	<b>72.46</b>	<b>173.68</b>	<b>136.60</b>	<b>239.7%</b>	<b>188.5%</b>	<b>78.7%</b>
<b>Class: Outputs Provided</b>	<b>11.99</b>	<b>18.14</b>	<b>7.96</b>	<b>151.3%</b>	<b>66.4%</b>	<b>43.9%</b>
080201 Monitoring, Supervision and Evaluation of Health Systems	11.99	18.14	7.96	151.3%	66.4%	43.9%
<b>Class: Outputs Funded</b>	<b>7.45</b>	<b>5.84</b>	<b>5.09</b>	<b>78.4%</b>	<b>68.3%</b>	<b>87.2%</b>
080251 Support to Local Governments	7.45	5.84	5.09	78.4%	68.3%	87.2%
<b>Class: Capital Purchases</b>	<b>53.02</b>	<b>149.69</b>	<b>123.55</b>	<b>282.3%</b>	<b>233.0%</b>	<b>82.5%</b>
080272 Government Buildings and Administrative Infrastructure	1.18	0.74	0.58	62.5%	49.7%	79.5%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	10.69	9.47	1,069.1%	946.8%	88.6%
080276 Purchase of Office and ICT Equipment, including Software	0.20	0.15	0.10	75.0%	51.9%	69.2%
080277 Purchase of Specialised Machinery & Equipment	23.01	116.04	94.07	504.3%	408.8%	81.1%
080278 Purchase of Office and Residential Furniture and Fittings	0.14	0.10	0.08	76.9%	59.4%	77.3%
080280 Hospital Construction/rehabilitation	28.50	21.97	19.24	77.1%	67.5%	87.5%
<b>Sub-SubProgramme 03 Health Research</b>	<b>0.79</b>	<b>0.59</b>	<b>0.53</b>	<b>75.0%</b>	<b>67.4%</b>	<b>89.8%</b>
<b>Class: Outputs Funded</b>	<b>0.79</b>	<b>0.59</b>	<b>0.53</b>	<b>75.0%</b>	<b>67.4%</b>	<b>89.8%</b>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.18	0.12	75.0%	50.0%	66.7%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.55	0.41	0.41	75.0%	75.0%	100.0%
<b>Sub-SubProgramme 05 Pharmaceutical and other Supplies</b>	<b>17.04</b>	<b>15.98</b>	<b>13.87</b>	<b>93.8%</b>	<b>81.4%</b>	<b>86.8%</b>
<b>Class: Outputs Provided</b>	<b>15.18</b>	<b>14.56</b>	<b>13.12</b>	<b>95.9%</b>	<b>86.4%</b>	<b>90.1%</b>
080501 Preventive and curative Medical Supplies (including immunisation)	10.24	10.24	9.60	100.0%	93.7%	93.7%
080503 Monitoring and Evaluation Capacity Improvement	4.57	3.96	3.22	86.7%	70.5%	81.3%
080504 Technical Support, Monitoring and Evaluation	0.37	0.36	0.30	95.7%	80.5%	84.2%
<b>Class: Outputs Funded</b>	<b>1.76</b>	<b>1.32</b>	<b>0.75</b>	<b>75.0%</b>	<b>42.5%</b>	<b>56.6%</b>
080551 Transfer to Autonomous Health Institutions	1.76	1.32	0.75	75.0%	42.5%	56.6%
<b>Class: Capital Purchases</b>	<b>0.10</b>	<b>0.10</b>	<b>0.00</b>	<b>100.0%</b>	<b>2.0%</b>	<b>2.0%</b>
080576 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.00	100.0%	2.0%	2.0%

# Vote:014 Ministry of Health

## QUARTER 3: 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 06 Public Health Services</b>	<b>11.35</b>	<b>78.69</b>	<b>60.89</b>	<b>693.2%</b>	<b>536.4%</b>	<b>77.4%</b>
<i>Class: Outputs Provided</i>	<i>11.35</i>	<i>78.69</i>	<i>60.89</i>	<i>693.2%</i>	<i>536.4%</i>	<i>77.4%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	2.97	2.93	2.11	98.7%	71.2%	72.2%
080602 National Endemic and Epidemic Disease Control	3.45	4.24	3.59	123.1%	104.0%	84.5%
080603 Technical Support, Monitoring and Evaluation	2.28	2.16	1.48	94.5%	65.0%	68.7%
080604 Immunisation	0.22	0.22	0.18	100.0%	81.5%	81.5%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	1.33	68.06	52.93	5,125.9%	3,986.3%	77.8%
080606 Photo-biological Control of Malaria	1.00	0.98	0.49	98.0%	49.1%	50.1%
080607 Indoor Residual Spraying (IRS) services	0.11	0.11	0.11	100.0%	99.7%	99.7%
<b>Sub-SubProgramme 08 Clinical Health Services</b>	<b>77.93</b>	<b>105.52</b>	<b>75.42</b>	<b>135.4%</b>	<b>96.8%</b>	<b>71.5%</b>
<i>Class: Outputs Provided</i>	<i>11.13</i>	<i>19.37</i>	<i>15.65</i>	<i>174.1%</i>	<i>140.7%</i>	<i>80.8%</i>
080801 Technical support, monitoring and evaluation	5.33	5.24	4.22	98.2%	79.1%	80.6%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.59	0.57	0.53	96.5%	89.2%	92.4%
080803 Maintenance of medical and solar equipment	2.96	3.65	1.74	123.1%	58.7%	47.7%
080804 National Ambulance Services	0.91	7.61	7.28	840.1%	804.0%	95.7%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.00	1.97	1.76	197.0%	175.6%	89.1%
080806 National Health Insurance Scheme	0.33	0.33	0.12	100.0%	37.6%	37.6%
<i>Class: Outputs Funded</i>	<i>66.80</i>	<i>86.16</i>	<i>59.77</i>	<i>129.0%</i>	<i>89.5%</i>	<i>69.4%</i>
080851 Support to Local Governments	24.57	18.43	17.98	75.0%	73.2%	97.6%
080852 Support to District Hospitals	10.12	8.17	1.50	80.7%	14.8%	18.4%
080853 Medical Intern Services	11.43	37.15	22.69	325.0%	198.5%	61.1%
080854 International Health Organisations	16.50	12.38	8.27	75.0%	50.1%	66.8%
080855 Senior House Officers	4.18	10.03	9.33	240.0%	223.3%	93.0%
<b>Sub-SubProgramme 49 Policy, Planning and Support Services</b>	<b>42.78</b>	<b>49.75</b>	<b>41.05</b>	<b>116.3%</b>	<b>96.0%</b>	<b>82.5%</b>
<i>Class: Outputs Provided</i>	<i>22.00</i>	<i>26.88</i>	<i>20.19</i>	<i>122.2%</i>	<i>91.8%</i>	<i>75.1%</i>
084901 Policy, consultation, planning and monitoring services	2.84	2.43	1.78	85.7%	62.5%	72.9%
084902 Ministry Support Services	2.86	10.44	10.19	364.9%	356.1%	97.6%
084903 Ministerial and Top Management Services	0.95	0.91	0.89	96.0%	93.8%	97.7%
084904 Health Sector reforms including financing and national health accounts	0.12	0.05	0.04	43.3%	35.1%	81.1%
084919 Human Resource Management Services	15.19	13.01	7.27	85.7%	47.9%	55.9%
084920 Records Management Services	0.04	0.03	0.03	77.3%	67.5%	87.4%
<i>Class: Outputs Funded</i>	<i>0.76</i>	<i>0.57</i>	<i>0.56</i>	<i>75.0%</i>	<i>73.8%</i>	<i>98.3%</i>
084951 Transfers to International Health Organisation	0.46	0.35	0.34	75.0%	73.5%	98.0%
084952 Health Regulatory Councils	0.30	0.23	0.22	75.0%	74.1%	98.8%

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Arrears</b>	<b>20.02</b>	<b>22.31</b>	<b>20.30</b>	<b>111.4%</b>	<b>101.4%</b>	<b>91.0%</b>
084999 Arrears	20.02	22.31	20.30	111.4%	101.4%	91.0%
<b>Total for Vote</b>	<b>223.08</b>	<b>424.94</b>	<b>328.97</b>	<b>190.5%</b>	<b>147.5%</b>	<b>77.4%</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>158.36</b>	<b>118.42</b>	218.8%	163.6%	74.8%
211101 General Staff Salaries	14.15	13.92	9.18	98.4%	64.9%	65.9%
211102 Contract Staff Salaries	3.19	8.36	7.69	262.2%	241.1%	91.9%
211103 Allowances (Inc. Casuals, Temporary)	3.17	6.61	6.26	208.7%	197.7%	94.7%
212101 Social Security Contributions	0.33	1.00	0.70	303.3%	210.4%	69.4%
212102 Pension for General Civil Service	8.72	7.34	4.43	84.2%	50.8%	60.3%
213001 Medical expenses (To employees)	0.18	0.15	0.15	82.7%	82.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.09	0.06	88.8%	58.8%	66.2%
213004 Gratuity Expenses	2.21	1.66	1.29	75.0%	58.2%	77.6%
221001 Advertising and Public Relations	0.26	0.23	0.11	89.5%	40.9%	45.7%
221002 Workshops and Seminars	0.70	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.41	0.47	0.31	113.5%	75.8%	66.8%
221004 Recruitment Expenses	0.02	0.22	0.21	1,075.0%	1,037.0%	96.5%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.11	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	78.8%	68.5%	86.9%
221008 Computer supplies and Information Technology (IT)	0.35	0.32	0.17	92.2%	48.0%	52.0%
221009 Welfare and Entertainment	0.98	0.90	0.85	92.5%	87.4%	94.5%
221010 Special Meals and Drinks	0.31	3.28	3.23	1,064.3%	1,049.6%	98.6%
221011 Printing, Stationery, Photocopying and Binding	2.88	2.59	1.64	89.9%	56.8%	63.3%
221012 Small Office Equipment	0.20	0.18	0.13	89.7%	68.6%	76.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	50.0%	50.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.07	0.06	0.04	93.2%	65.3%	70.1%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.6%	99.4%
222001 Telecommunications	0.25	0.32	0.25	129.2%	101.0%	78.2%
222002 Postage and Courier	0.03	0.02	0.02	81.7%	55.6%	68.0%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	93.2%	90.4%	97.1%
223001 Property Expenses	0.10	0.08	0.07	75.0%	71.3%	95.1%
223004 Guard and Security services	0.22	0.27	0.27	121.2%	121.2%	100.0%
223005 Electricity	0.89	0.72	0.72	80.6%	80.6%	100.0%
223006 Water	0.19	0.18	0.10	92.1%	49.4%	53.6%

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

224001 Medical Supplies	10.77	74.57	58.56	692.4%	543.7%	78.5%
224004 Cleaning and Sanitation	0.28	0.88	0.80	317.7%	288.5%	90.8%
224005 Uniforms, Beddings and Protective Gear	4.11	9.04	0.54	220.3%	13.2%	6.0%
225001 Consultancy Services- Short term	1.30	1.14	0.32	87.7%	24.5%	27.9%
227001 Travel inland	5.83	6.20	5.38	106.3%	92.3%	86.8%
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	1.80	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	3.82	10.44	10.44	273.3%	273.3%	100.0%
228002 Maintenance - Vehicles	1.02	1.21	0.70	118.4%	68.5%	57.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.86	3.61	1.69	126.0%	59.0%	46.8%
228004 Maintenance – Other	0.10	0.09	0.07	86.0%	72.8%	84.7%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	47.5%	47.5%
282103 Scholarships and related costs	0.12	0.09	0.06	75.0%	47.8%	63.7%
<b>Class: Outputs Funded</b>	<b>77.56</b>	<b>94.48</b>	<b>66.70</b>	121.8%	86.0%	70.6%
262101 Contributions to International Organisations (Current)	3.72	2.79	1.78	75.0%	47.8%	63.8%
263104 Transfers to other govt. Units (Current)	42.02	67.57	41.63	160.8%	99.1%	61.6%
263106 Other Current grants (Current)	13.57	10.18	10.18	75.0%	75.0%	100.0%
263204 Transfers to other govt. Units (Capital)	7.75	6.06	5.31	78.2%	68.5%	87.6%
264101 Contributions to Autonomous Institutions	10.50	7.87	7.80	75.0%	74.3%	99.1%
<b>Class: Capital Purchases</b>	<b>53.12</b>	<b>149.79</b>	<b>123.55</b>	282.0%	232.6%	82.5%
312101 Non-Residential Buildings	29.52	22.56	19.82	76.4%	67.1%	87.9%
312201 Transport Equipment	0.00	10.69	9.47	1,069.1%	946.8%	88.6%
312202 Machinery and Equipment	23.11	116.14	94.08	502.5%	407.1%	81.0%
312203 Furniture & Fixtures	0.14	0.10	0.08	76.9%	59.4%	77.3%
312212 Medical Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.15	0.10	75.0%	51.9%	69.2%
<b>Class: Arrears</b>	<b>20.02</b>	<b>22.31</b>	<b>20.30</b>	111.4%	101.4%	91.0%
321605 Domestic arrears (Budgeting)	20.00	22.29	20.29	111.5%	101.4%	91.0%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>223.08</b>	<b>424.94</b>	<b>328.97</b>	190.5%	147.5%	77.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0801 Health Governance and Regulation</b>	<b>0.73</b>	<b>0.73</b>	<b>0.61</b>	<b>99.6%</b>	<b>83.0%</b>	<b>83.4%</b>
<i>Departments</i>						
20 Standards, Accreditation and Patient Protection	0.73	0.73	0.61	99.6%	83.0%	83.4%
<b>Sub-SubProgramme 0802 Health infrastructure and equipment</b>	<b>72.46</b>	<b>173.68</b>	<b>136.60</b>	<b>239.7%</b>	<b>188.5%</b>	<b>78.7%</b>

# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	19.29	15.61	<b>15.18</b>	80.9%	78.7%	97.3%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.68	2.43	<b>1.25</b>	90.7%	46.5%	51.3%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.40	0.38	<b>0.09</b>	93.8%	22.8%	24.3%
1519 Strengthening Capacity of Regional Referral Hospitals	21.70	113.26	<b>93.04</b>	522.0%	428.7%	82.1%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	3.71	2.89	<b>0.53</b>	77.9%	14.3%	18.3%
1566 Retooling of Ministry of Health	24.68	39.11	<b>26.51</b>	158.5%	107.4%	67.8%
<b>Sub-SubProgramme 0803 Health Research</b>	<b>0.79</b>	<b>0.59</b>	<b>0.53</b>	<b>75.0%</b>	<b>67.4%</b>	<b>89.8%</b>
<i>Departments</i>						
04 Research Institutions	0.55	0.41	<b>0.41</b>	75.0%	75.0%	100.0%
05 JCRC	0.24	0.18	<b>0.12</b>	75.0%	50.0%	66.7%
<b>Sub-SubProgramme 0805 Pharmaceutical and other Supplies</b>	<b>17.04</b>	<b>15.98</b>	<b>13.87</b>	<b>93.8%</b>	<b>81.4%</b>	<b>86.8%</b>
<i>Departments</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.36	<b>0.30</b>	95.7%	80.5%	84.2%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	4.72	<b>3.88</b>	84.6%	69.5%	82.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	10.90	<b>9.69</b>	98.3%	87.4%	88.9%
<b>Sub-SubProgramme 0806 Public Health Services</b>	<b>11.35</b>	<b>78.69</b>	<b>60.89</b>	<b>693.2%</b>	<b>536.4%</b>	<b>77.4%</b>
<i>Departments</i>						
06 Community Health	0.55	0.55	<b>0.40</b>	100.0%	72.5%	72.5%
08 Communicable Diseases Prevention & Control	5.52	8.28	<b>6.96</b>	149.9%	126.1%	84.1%
13 Health Education, Promotion & Communication	0.93	0.90	<b>0.44</b>	97.3%	47.4%	48.7%
14 Reproductive and Child Health	0.72	0.70	<b>0.67</b>	97.3%	92.5%	95.1%
21 Environmental Health	1.02	1.02	<b>0.68</b>	100.0%	66.3%	66.3%
22 Non-Communicable Diseases	0.58	0.58	<b>0.43</b>	100.0%	73.4%	73.4%
23 National Health Laboratory & Diagnostic Services	0.88	1.62	<b>1.44</b>	184.5%	164.1%	88.9%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	65.03	<b>49.87</b>	5,670.1%	4,348.0%	76.7%
<b>Sub-SubProgramme 0808 Clinical Health Services</b>	<b>77.93</b>	<b>105.52</b>	<b>75.42</b>	<b>135.4%</b>	<b>96.8%</b>	<b>71.5%</b>
<i>Departments</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	67.05	87.74	<b>61.63</b>	130.9%	91.9%	70.2%
11 Nursing & Midwifery Services	0.59	0.57	<b>0.53</b>	96.5%	89.2%	92.4%
15 Clinical Services	4.24	4.21	<b>3.35</b>	99.2%	78.9%	79.5%
16 Emergency Medical Services	0.91	7.61	<b>7.28</b>	840.1%	804.0%	95.7%
17 Health Infrastructure	5.15	5.39	<b>2.64</b>	104.8%	51.2%	48.9%
<b>Sub-SubProgramme 0849 Policy, Planning and Support Services</b>	<b>42.78</b>	<b>49.75</b>	<b>41.05</b>	<b>116.3%</b>	<b>96.0%</b>	<b>82.5%</b>



# Vote:014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<i>Departments</i>						
01 Headquarters	24.12	33.88	31.60	140.4%	131.0%	93.3%
02 Health Sector Strategy and Policy	1.86	1.55	1.07	83.5%	57.8%	69.2%
10 Internal Audit Department	0.45	0.36	0.30	79.7%	67.1%	84.3%
12 Human Resource Management Department	15.23	13.04	7.30	85.6%	47.9%	56.0%
19 Health Sector Partners & Multi-Sectoral Coordination	1.12	0.92	0.78	82.7%	70.0%	84.7%
<b>Total for Vote</b>	<b>223.08</b>	<b>424.94</b>	<b>328.97</b>	<b>190.5%</b>	<b>147.5%</b>	<b>77.4%</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>508.85</b>	<b>106.56</b>	<b>67.2%</b>	<b>14.1%</b>	<b>20.9%</b>
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	9.88	2.47	2.47	25.0%	25.0%	100.0%
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	501.44	99.15	68.4%	13.5%	19.8%
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>410.35</b>	<b>250.18</b>	<b>74.4%</b>	<b>45.4%</b>	<b>61.0%</b>
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	462.80	347.10	225.93	75.0%	48.8%	65.1%
1436 GAVI Vaccines and Health Sector Development Plan Support	88.78	63.25	24.25	71.2%	27.3%	38.3%
<b>Grand Total:</b>	<b>1,309.19</b>	<b>919.20</b>	<b>356.74</b>	<b>70.2%</b>	<b>27.2%</b>	<b>38.8%</b>

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Quarterly performance reviews conducted	9 Senior Management Committee meetings	Item	Spent
Monthly Senior Management Committee meetings conducted	Office Supplies received Quarterly for fuel and stationery	211101 General Staff Salaries	196,677
Monthly Governance Standards and Policy Regulation conducted	NAD	211103 Allowances (Inc. Casuals, Temporary)	11,826
Quarterly Quality Improvement (QI) Coordination Committee meetings		221008 Computer supplies and Information Technology (IT)	5,563
Payment of Staff Salaries		221009 Welfare and Entertainment	12,486
		221011 Printing, Stationery, Photocopying and Binding	16,764
		227001 Travel inland	14,258

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>257,573</b>
Wage Recurrent	196,677
Non Wage Recurrent	60,896
Arrears	0
AIA	0

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

MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards disseminated	1. Support Supervision strategy 2. Client Satisfaction 3. MoH 4. Comprehensive Health Service Standards Patient Rights and Responsibility Charter was conducted to 110 districts	Item	Spent
	Survey	213001 Medical expenses (To employees)	7,040
		213002 Incapacity, death benefits and funeral expenses	3,530
		221011 Printing, Stationery, Photocopying and Binding	11,600
		227001 Travel inland	27,252
		227004 Fuel, Lubricants and Oils	38,000
		228002 Maintenance - Vehicles	2,721

#### Reasons for Variation in performance

Inadequate funding

<b>Total</b>	<b>90,142</b>
Wage Recurrent	0
Non Wage Recurrent	90,142
Arrears	0
AIA	0

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



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Support Supervision visits to all RRHs and all districts undertaken	3 Quarterly Support supervision visits 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 100 district	211103 Allowances (Inc. Casuals, Temporary)	53,610
Joint inspection of service delivery of Local Government (MoPS & OPM) done	"	221011 Printing, Stationery, Photocopying and Binding	5,952
	Joint inspection of service delivery of Local Government (MoPS) in 41 districts conducted	222001 Telecommunications	3,530
	Health Facility Quality of care assessment Programme report disseminated to 2 RRHs and 21 districts in SW Uganda	227001 Travel inland	28,137
		227004 Fuel, Lubricants and Oils	78,740
		228002 Maintenance - Vehicles	4,739

### Reasons for Variation in performance

Supervision to RRHs is supported by PEPFAR (G2G) for RRHs and URC for MoH  
 Inadequate funding  
 Funded by MoPS  
 Dissemination of the HFQAP report is facilitated by RHITES SW

<b>Total</b>	<b>174,707</b>
Wage Recurrent	0
Non Wage Recurrent	174,707
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	To be finalised in the 4th quarter	<b>Item</b>	<b>Spent</b>
Patient Safety guidelines developed	COVID-19 Support supervision tool finalised. To be digitalised in the 4th quarter	211103 Allowances (Inc. Casuals, Temporary)	35,683
Service and Service delivery standards developed	To be finalised in the 4th quarter	221009 Welfare and Entertainment	10,738
5S CQI TQM Training guide	To be finalised in the 4th quarter	221011 Printing, Stationery, Photocopying and Binding	36,986

### Reasons for Variation in performance

Supported by CDC  
 Supported by URC  
 Supported by URC  
 Supported by UHHHS and FHI 369

<b>Total</b>	<b>83,407</b>
Wage Recurrent	0
Non Wage Recurrent	83,407
Arrears	0
<i>AIA</i>	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For Department</b>	<b>605,829</b>
		Wage Recurrent	196,677
		Non Wage Recurrent	409,152
		Arrears	0
		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

		Item	Spent
12 Site Meetings held	Held 1 meeting in Busolwe GH in		
Site Supervision undertaken and 12	preparation for commencement of	211103 Allowances (Inc. Casuals, Temporary)	83,926
Monthly supervision Reports for	construction works by the Engineering	221007 Books, Periodicals & Newspapers	1,080
refurbishment of staff Houses at both	Brigade of UPDF	221009 Welfare and Entertainment	3,000
Busolwe and Kawolo General Hospitals		221011 Printing, Stationery, Photocopying and Binding	2,000
Supervision Consultancy and preparation		221014 Bank Charges and other Bank related costs	2,000
of Monthly reports for refurbishment of		222001 Telecommunications	6,000
Busolwe GH		225002 Consultancy Services- Long-term	375,000
		227004 Fuel, Lubricants and Oils	109,000
		228002 Maintenance - Vehicles	1,475

#### Reasons for Variation in performance

Delayed commencement of works on staff houses due to modalities of engaging UPDF Engineering Brigade as per the President's directive on construction works in Ministry of Health.

Procurement of Contractor for refurbishing medical buildings ongoing but not completed

<b>Total</b>	<b>583,481</b>
GoU Development	208,481
External Financing	375,000
Arrears	0
AIA	0

#### Capital Purchases

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

Office Furniture and Fittings procured	Procurement of office Furniture Completed	Item	Spent
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#### Reasons for Variation in performance

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 80 Hospital Construction/rehabilitation

Designs for Busolwe GH Refurbishment completed.	Evaluation of Bids for refurbishment and equipping of Busolwe Hospital Completed.	Item	Spent
Contractors to refurbish the staff houses at kawolo and Busolwe GHs under GOU procured	Refurbishment works of staff houses at Kawolo and Busolwe GHs not commenced.Completion of Rehabilitation of Gombe Hospital not commenced	312101 Non-Residential Buildings	17,071,100
35% of all Staff houses and medical buildings at both kawolo and Busolwe GHs refurbished			
Completion of Rehabilitation of Gombe Hospital			

### Reasons for Variation in performance

Delayed commencement of works on staff houses due to modalities of engaging UPDF Engineering Brigade as per the President's directive on construction works in Ministry of Health.

Procurement of Contractor for refurbishing medical buildings ongoing but not completed  
Delayed commencement of works on staff houses due to modalities of engaging UPDF Engineering Brigade as per the President's directive on construction works in Ministry of Health.

<b>Total</b>	<b>17,071,100</b>
GoU Development	14,976,100
External Financing	2,095,000
Arrears	0
AIA	0
<b>Total For Project</b>	<b>17,654,581</b>
GoU Development	15,184,581
External Financing	2,470,000
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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	193,241
		212101 Social Security Contributions	19,381
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	10,400
		222002 Postage and Courier	6,564
		223004 Guard and Security services	750
		223005 Electricity	3,500
		223006 Water	300
		227001 Travel inland	59,570
		227004 Fuel, Lubricants and Oils	50,280
		228002 Maintenance - Vehicles	9,182

### Reasons for Variation in performance

<b>Total</b>	<b>359,167</b>
GoU Development	297,967
External Financing	61,200
Arrears	0
AIA	0

### Outputs Funded

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

Kayunga Referral hospital supported	Received and opened the bids for supply of medical equipment and workshop tools for Kayunga General Hospital. Bid evaluation exercise ongoing.	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	2,200

### Reasons for Variation in performance

<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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Medical equipment and furniture supplied, installed and commissioned.	<p>Lot 1A-1 (Laboratory Equipment – Outright purchase): All the 29 items were delivered. NACME verification, training of users and commissioning were yet to be undertaken.</p> <p>Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment delivered on site and installed; reagents for Year 1 delivered on site. Equipment verification was done by NACME and verification report was received.</p> <p>Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment to the Supplier was fully processed and withdrawal applications submitted to the Funds.</p> <p>Lot 2 (Medical and Hospital Furniture) - Sixty (No. 60) or 100% of the items delivered and verified by NACME. Processing of payments to the supplier was on-going by end of quarter.</p>	Item 312202 Machinery and Equipment	Spent 4,909,704
	<p>Procurement of vehicles: The Contract awards were as follows:</p> <p>. 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).</p> <p>. 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).</p> <p>The draft contracts were cleared by the SG and No Objections obtained from SFD and BADEA/OPEC Fund.</p> <p>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 3: Cumulative Outputs and Expenditure by End of Quarter

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

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.

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

<b>Total</b>	<b>4,909,704</b>
GoU Development	32,543
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. Yumbe Hospital: Civil works were substantially completed. 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	914,246

### Reasons for Variation in performance

<b>Total</b>	<b>914,246</b>
GoU Development	914,246
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>6,185,318</b>
GoU Development	1,246,957
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- RMNCAH Medicines and Supplies procured and distributed	1185 cumulatively offered scholarships and 790 have so far completed including 400 Intensive care nurses that supported	<b>Item</b>	<b>Spent</b>
- Quarterly Medicine Management Supervision conducted	ICUs in COVID-19 9 firms contracted to undertake mentorship of health workers.	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.	2700 healthworkers mentored to date including; midwives, nurses, anaesthetic officers, medical officers and specialists Supervision done accross all the regions by the RBF regional officers.	211103 Allowances (Inc. Casuals, Temporary)	8,401,047
- 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
		221011 Printing, Stationery, Photocopying and Binding	1,977,454
		224001 Medical Supplies	3,825,361
		225001 Consultancy Services- Short term	1,775,277
		225002 Consultancy Services- Long-term	1,742,656
		227001 Travel inland	154,689
		227004 Fuel, Lubricants and Oils	30,000
		282103 Scholarships and related costs	923,267
- Quality of care supervision visits conducted to URMCHIP Districts			
- Annual HFQAP assessment conducted			
- Quarterly District MPDSR/ QI Learning Sessions conducted- Training for duty bearers on Birth, Death Notification, Registration and Certification conducted			
- BDR Solution developed and functionalized			
- Birth & Death Registration Tools produced and distributed to Facilities			
- MVRS rolled out to RBF Facilities- Quarterly Supervision for RBF EDHMTs, Hospitals and Health Facilities conducted			
- Quarterly M&E visits/ DQAs to URMCHIP facilities conducted			
- MOH top Management Quarterly Supervision and Monitoring visits conducted			

### Reasons for Variation in performance

<b>Total</b>	<b>20,046,504</b>
GoU Development	91,291
External Financing	19,955,213
Arrears	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Completed the nation wide roll out of digital RBF system.	263104 Transfers to other govt. Units (Current)	53,971,479
- Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts	Completed validation of Health facility invoices for Q1 and partially for Q2.		
- RBF digitalized system developed and functionalized	Completed development of the RBF mainstreaming strategy and it is in advanced stages of approval by the UGIFT steering committee.		
	Undertook verification of DHMT for Q2 and validation of invoices has been concluded.		
	Finalised the maternal and neonatal quality of care assessment tool which is to be used for quarterly quality assessment of the General Hospitals and the Regional Referral Hospitals Supervision done across all the regions by the RBF regional officers.		

#### Reasons for Variation in performance

<b>Total</b>	<b>53,971,479</b>
GoU Development	0
External Financing	53,971,479
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	312202 Machinery and Equipment	540,649
- Twenty (20) motor cycles for Birth and Death Registration supervision procured		

#### Reasons for Variation in performance

<b>Total</b>	<b>540,649</b>
GoU Development	0
External Financing	540,649
Arrears	0



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

- Critical RMNCAH equipment to selected facilities procured and distributed	Contracts for supply of RMCAH equipment have been signed and delivery is being made.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 3,064,413
- Blood refrigerators for HC IV procured and distributed			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>3,064,413</b>
		GoU Development	0
		External Financing	3,064,413
		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 medical equipment for 81 maternity units and 204 newly upgraded facilities signed and due to be delivered by August	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 81,025
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>81,025</b>
		GoU Development	0
		External Financing	81,025
		Arrears	0
		AIA	0

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

- Maternity Units constructed in 81 selected Health facilities	50% of scheduled civil works completed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 21,540,193
- Quarterly supervision of Civil works conducted in 81 selected Health facilities			
- Sixty two (62) HC IVs implementing Results -Based Financing Remodeled			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>21,540,193</b>
		GoU Development	0
		External Financing	21,540,193
		Arrears	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Project</b>	<b>99,244,264</b>
		GoU Development	91,291
		External Financing	99,152,973
		Arrears	0
		AIA	0

### Development Projects

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

##### Capital Purchases

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

	Item	Spent
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	312202 Machinery and Equipment	93,037,472
<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. -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. -Oxygen cylinders trolleys, spindle keys, spanners and pulse Oximeters contract was signed on 25th January 2022. The supplier is yet to start supplying. 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>		

### Reasons for Variation in performance

<b>Total</b>	<b>93,037,472</b>
GoU Development	93,037,472
External Financing	0
Arrears	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Project</b>	<b>93,037,472</b>
		GoU Development	93,037,472
		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	2 multi sectoral support supervision and monitoring visit conducted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	76,313
		221007 Books, Periodicals & Newspapers	3,848
		221009 Welfare and Entertainment	20,000
		227001 Travel inland	230,027
		227004 Fuel, Lubricants and Oils	200,000

##### Reasons for Variation in performance

There was need for more engagements in preparation for the next phase following the conclusion of the procurement process

<b>Total</b>	<b>530,187</b>
GoU Development	530,187
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

20% completion of civil works at selected sites in Karamoja region	Procurement process was concluded and a contractor was identified and awarded	Item	Spent
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##### Reasons for Variation in performance

Awaiting external financing disbursement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>530,187</b>
GoU Development	530,187
External Financing	0
Arrears	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Development Projects

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

#### Outputs Provided

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

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 and bills paid	Item	Spent
Medical stationery, Health workers' uniforms purchased		211103 Allowances (Inc. Casuals, Temporary)	59,810
Carriage & storage of Reproductive Health commodities undertaken		213001 Medical expenses (To employees)	5,294
Utilities, security and telephone communications provided		213002 Incapacity, death benefits and funeral expenses	2,297
Consultancy Services.		221011 Printing, Stationery, Photocopying and Binding	911,132
		222001 Telecommunications	86,550
		223004 Guard and Security services	100,705
		223005 Electricity	383,215
		223006 Water	4,735
		224004 Cleaning and Sanitation	35,760
		224005 Uniforms, Beddings and Protective Gear	538,128
		225001 Consultancy Services- Short term	224,112
		227001 Travel inland	35,972
		227003 Carriage, Haulage, Freight and transport hire	1,800,000
		227004 Fuel, Lubricants and Oils	2,645,074

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,832,783</b>
GoU Development	6,832,783
External Financing	0
Arrears	0
AIA	0

#### Outputs Funded

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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. Land scaping, 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> 5,089,804

### Reasons for Variation in performance

<b>Total</b>	<b>5,089,804</b>
GoU Development	5,089,804
External Financing	0
Arrears	0
AIA	0

### Capital Purchases

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

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	The contract on electricals installation and energy audit is at implementation stage the contractor is expected to complete work by 30th may 2022, the renovation of the toilet and corridors is on going and works expected to be completed by 30th may, re-roofing of block D has been completed and certificate has been presented for payment	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 584,732
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>584,732</b>
GoU Development	584,732
External Financing	0
Arrears	0
AIA	0

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

<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 9,468,418
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# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>9,468,418</b>
GoU Development	9,468,418
External Financing	0
Arrears	0
AIA	0

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

Office Furniture and Fittings procured	computers for IPPS has been delivered and payments are being processed, finalization of the contract to service the computers, UPS, Printers, Servers	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 103,814
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### Reasons for Variation in performance

N/A	<b>Total</b>	<b>103,814</b>
	GoU Development	103,814
	External Financing	0
	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.	contract has been awarded to install and implement the fleet management system for 400 vehicles i.e 180 ambulances and 220 MOH vehicles	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 1,003,125
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### Reasons for Variation in performance

N/A	<b>Total</b>	<b>1,003,125</b>
	GoU Development	1,003,125
	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 Director public Health has been procured and fitted	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 80,179
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### Reasons for Variation in performance

N/A	<b>Total</b>	<b>80,179</b>
	GoU Development	80,179
	External Financing	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 80 Hospital Construction/rehabilitation

Completed Works at Mulago Super Specialized Hospital.	funds were transferred to UHT to do the works them selves and the balance to UPDF to complete the works	Item	Spent
		312101 Non-Residential Buildings	3,345,542

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>3,345,542</b>
		GoU Development	3,345,542
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>26,508,397</b>
		GoU Development	26,508,397
		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)

		Item	Spent
NCRI	Conducted observational studies in 43 patients on 3 herbal formulations for cough, flu and Gastric ulcers.	263104 Transfers to other govt. Units (Current)	411,000
Herbal medicine/Herbal therapies developed and standardized.			
NCRI	Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.		
General institutional infrastructure maintained.			
NCRI	Conducted routine chemical analyses of 72 herbal samples submitted for notification with National Drug Authority (NDA).		
Conservation of Medicinal Bio-diversity and its sustainable utilization.			
NCRI	Carried out production of 300 litres of Immune booster herbal products developed by NCRI.		
Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.			
UNHRO	Conducted training of a cohort of 41 Occupational Herbalists at NCRI to be assessed by Directorate of Industrial Training (DIT) the training is in line with streamlining the herbal medicine sector in Uganda.		
Strengthen governance and leadership in health research			
UNHRO	Paid for Exhibition and symposium held jointly with the New Vison group to mark the WHO Annual African Traditional		
Promote partnerships for research and development			
UNHRO			
Develop a National Health Research Strategic Plan.			

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

UNHRO Strengthen health research information management and knowledge translation and Special support to Research into COVID pandemic.	medicines day and to celebrate key achievements in traditional medicines research in Uganda. Radio talk shows were also held on Bukedde TV1 and Bukedde TV2.
UNHRO Commercialize new drugs and tools eg COVID remedies.	Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.
UNHRO Research into traditional medicine	Carried out capacity building of 40 Herbalists in Gomba district on establishing functional herbal outlets in the community in line with streamlining regulation of herbal medicines by the National Drug Authority (NDA). Purchased stationery, Newspapers and small office equipment. Paid Utilities for UMEME and fuel Paid contract staff. 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, UG1833M. Staff welfare paid. Lunch and transport allowances for staff for January, February and March 2022 paid. Maintained the medicinal plants garden and plant nursery at NCRI.
	Maintained the NCRI medicinal plants garden Supported the WHO Regional advisory experts committee on Traditional medicines visit to Uganda in collaboration with the WHO country office. 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 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 were discussed. 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



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2030:MCH;CDC;NCDs;UHC; COVID 19.  
 UNHRO Supported agreement between GWHM-China traditionalMed Institute and NCRI in developing roadmap for the cooperation in Natural medicines development .  
 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

<b>Total</b>	<b>411,000</b>
Wage Recurrent	0
Non Wage Recurrent	411,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>411,000</b>
Wage Recurrent	0
Non Wage Recurrent	411,000
Arrears	0
AIA	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)	120,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>120,000</b>
Wage Recurrent	0
Non Wage Recurrent	120,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>120,000</b>

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	120,000
		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

Pharmaceutical services delivery improved, Support Supervision conducted, Uganda Clinical Guidelines and Essential Medicines list revised and disseminated	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 and the review of the UCG and EMHSLU is in the process.	Item	Spent
		211101 General Staff Salaries	204,141
		211103 Allowances (Inc. Casuals, Temporary)	6,678
		213002 Incapacity, death benefits and funeral expenses	7,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	454
		227001 Travel inland	38,166
		227004 Fuel, Lubricants and Oils	30,028
		228002 Maintenance - Vehicles	8,400
	View		
	Click Here		

#### Reasons for Variation in performance

The clinical guidelines and Essential medicines and health supplies list of Uganda (EMSLU)are under review .The consultant started the review process on 27th April 2022.

2 )Advocacy meetings to streamline Pharmacovigilance in the country have done so as to strengthen MTC functionality and Appropriate medicines Use in the hospitals.  
conducted SPARS assessment in 4 District hospitals kawolo, kayunga ,iganga and kamuli .the scores were below 50% in storage management ,prescribing quality and dispensing quality .  
.Held a quarterly review meeting of health supply chain indicators with Implementing partners and the completeness of HMIS105 sec 6 is still below 50% in most of the IP supported districts .  
conducted PSM training in 19 districts of Elgon region(Bugisu),Teso sub-region and Jinja. we had planed to train 190 participants but we trained 186 participants giving a percentage of 97%.

<b>Total</b>	<b>300,867</b>
Wage Recurrent	204,141
Non Wage Recurrent	96,726
Arrears	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>300,867</b>
		Wage Recurrent	204,141
		Non Wage Recurrent	96,726
		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)**

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Create awareness to the population on the dangers of malaria to both Children and Pregnant womenReduced cases of infections in the prisonsIncreased coordination meetings between partners, district and MOH in order to reduce malaria infections.Increased awareness in case of any epidemic in the districtsIncreased TB case detection in the community as compared to the rudimentary way of detecting TBIncreased successful treated MDR TB patients. Build capacity on how to handle and transport TB samples picked from the communities.Increased detection of number of people who are infected with HIV/AIDSTechnical advise to the District health officers and also Health Workers, build capacity for the district health workersAchieving, 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 monies transferred for training.District Health workers trained Purchase of motor vehicles Film Vans for HIV grant and Motor vehicles for LLIN	2,142,058 mosquito nets distributed to pregnant mothers through antenatal Care over the last three quarters4318 health workers trained in malaria in pregnancy over the last three quartersThe HIV Program has continued to work towards reducing new infections among all Populations. The program encourages people to know their HIV status by taking an HIV test and also to keep that sero status. The program procured Condoms with support from PEPFAR and Global Fund to reduce new infections. The male circumcision is also to reduce new HIV infections. The e-MTCT program is also to reduce new infection among the unborn babies. The PrEP treatment and the lubricants are also to reduce new HIV infection among the risk population groups. Those on treatment are expected to have undetectable viral load and be untransmutable.  The HIV Program is enhancing the programs to reduce Mother to child transmission of HIV with various initiatives. The Pregnant women who are initiated on ART to prevent transmission of HIV to their children is above 95%. These PMTC services have been enhanced by the adaptation of the WHO PMTCT nomative guidelines of 2020, comprising of EID/POCT, Group-ANC/PNC and eMTCT Family Connect scale-up effective models in PMTCT implementation. These are sustained through routine support supervision and on-sight mentorships to health facilities.Regional Performance meetings held in 8 regions.56 districts and 256 facilities mentored in Health Provider Communication across the country	<b>Item</b> 211102 Contract Staff Salaries 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 2,566,908 308,894 190,106 3,625,741 10,543,934 18,141 4,265,224 103,562 82,652 174,214,586 7,917,869 8,754,128 8,309,132 425,106 10,220 60,975

### Reasons for Variation in performance

There was delay in transfer of funds to the regional referral Hospitals that were coordinating the meetings because they had closed their Global Fund specific accounts

Improved performance due to support by presidential Malaria Initiative to routine insecticidal net distribution

Early preparation in Q2 ensured timely implementation

**Total** 221,397,176  
GoU Development 0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	221,397,176
		Arrears	0
		AIA	0

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

Support supervision to Districts Pay top up allowances for Global fund seconded staff Staff salaries paid	Support supervision conducted in 105 districts with malaria upsurges and private sector challenges across the districts salaries paid for all seconded staff No arrears, salaries paid for all the staff	Item	Spent
		211102 Contract Staff Salaries	1,236,642
		211103 Allowances (Inc. Casuals, Temporary)	442,402
		212101 Social Security Contributions	80,766
		221001 Advertising and Public Relations	9,900
		221003 Staff Training	92,372
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	35,199
		221012 Small Office Equipment	11,810
		221017 Subscriptions	32,809
		222001 Telecommunications	100,000
		222003 Information and communications technology (ICT)	53,099
		227001 Travel inland	298,244
		227004 Fuel, Lubricants and Oils	360,000
		228002 Maintenance - Vehicles	236,259
		228003 Maintenance – Machinery, Equipment & Furniture	58,926

### Reasons for Variation in performance

The number of districts supervised exceeded the target because additional 40 districts had malaria epidemics and had to be supported

<b>Total</b>	<b>3,128,428</b>
GoU Development	3,128,428
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	Funds transferred to 20 districts for training health workers Funds transferred to 20 districts to respond to districts.	Item	Spent
		262101 Contributions to International Organisations (Current)	744,808
		263104 Transfers to other govt. Units (Current)	2,155,574

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The districts had inactive Global fund accounts but have been supported to activate them  
The districts had inactive Global Fund accounts but were supported to activate them

<b>Total</b>	<b>2,900,382</b>
GoU Development	744,808
External Financing	2,155,574
Arrears	0
AIA	0

### Capital Purchases

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

Procurement of MotorcyclesHIV grant- Procurement of Motor vehicle Sample Hub Transportation	Not applicable for this period	Item	Spent
		312201 Transport Equipment	2,241,412

### Reasons for Variation in performance

Not applicable for this period

<b>Total</b>	<b>2,241,412</b>
GoU Development	0
External Financing	2,241,412
Arrears	0
AIA	0

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

18 Staff laptops for Global fund staff procuredInternet connectivity.	Not applicable	Item	Spent
		312202 Machinery and Equipment	1,950

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>1,950</b>
GoU Development	1,950
External Financing	0
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	A total of 604 microscopes procured, distribution to health facilities done by NMS; 54 Dissecting Microscopes have been procured, they are yet to be delivered to the country Procurement ongoing. Samples of shelves were shipped to the country. 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> 312202 Machinery and Equipment	<b>Spent</b> 137,814

### Reasons for Variation in performance

The planned number of microscopes was procured.

<b>Total</b>	<b>137,814</b>
GoU Development	0
External Financing	137,814
Arrears	0
AIA	0
<b>Total For Project</b>	<b>229,807,162</b>
GoU Development	3,875,186
External Financing	225,931,976
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	The following doses were procured: DTP-HepB-Hib - 66,000 HPV - 478,550 MR - 577,000 PCV - 125,5200 Rota - 324,000	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 9,598,277
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### Reasons for Variation in performance

Amount transferred to UNICEF

MOFPED released UGX 10,240,000,000 for vaccine co-financing

<b>Total</b>	<b>9,598,277</b>
GoU Development	9,598,277

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

National Teams conducted integrated support supervision in all districts	No integrated supportive supervision was conducted during the quarter	Item	Spent
National teams conducted focused technical supportive supervision and troubleshooting in selected districts.	38 districts visited to support on preparation and submission of outstanding accountabilities	221001 Advertising and Public Relations	145,292
Sensitized communities on the Immunization services.	Activity has not been implemented	227001 Travel inland	96,642
Urban immunization guide 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. Activity will be conducted in Q4

The activity is on the urban immunization strategy. Dependent on hiring of a consultant. Procurement process on going

<b>Total</b>	<b>241,935</b>
GoU Development	0
External Financing	241,935
Arrears	0
AIA	0

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

4 quarterly meetings held and decisions made	12 UNEPI – Gavi supported Staff	Item	Spent
16 districts supervised during the year and action plans developed	Received Fuel during the quarter	211102 Contract Staff Salaries	807,684
20 programme staff provided with fuel	5 vehicles were maintained during the quarter	211103 Allowances (Inc. Casuals, Temporary)	156,282
8 vehicles maintained		212101 Social Security Contributions	127,551
132 health workers oriented		213001 Medical expenses (To employees)	70,000
139 districts received ICHD funds		221009 Welfare and Entertainment	6,982
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	23,314
		225001 Consultancy Services- Short term	25,625
		227001 Travel inland	4,587,219
		227004 Fuel, Lubricants and Oils	42,219
		228002 Maintenance - Vehicles	55,648

### Reasons for Variation in performance

There were several maintenance bills committed for the next period

Restricted to staff supported by Gavi

**Total 5,907,524**



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	91,417
		External Financing	5,816,107
		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	18,193,235
All laboratory confirmed VPD cases followed up	Funds were disbursed in QTR 3 and institution is in process of implementing		
Assorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)	Funds were not disbursed since NMS had pending accountability for previously disbursed funds		
4 stakeholder performance meetings held in each district	6 stakeholder performance review meetings held per district		

#### 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 3 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities

<b>Total</b>	<b>18,195,937</b>
GoU Development	2,702
External Financing	18,193,235
Arrears	0
AIA	0
<b>Total For Project</b>	<b>33,943,672</b>
GoU Development	9,692,395
External Financing	24,251,277
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	-695 members of DHT were supported / mentored on Home Based Care implementation, in 28 districts and 2 cities in Eastern Uganda.	211101 General Staff Salaries	246,967
Presidential Initiatives on Healthy Eating and Lifestyle taken to institutions and		211103 Allowances (Inc. Casuals, Temporary)	24,775

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

communities		213002 Incapacity, death benefits and funeral expenses	302
Leadership and governance training for the entire CH system workforce (National & Sub-National levels conducted	-120 Health care workers and 30 district leaders supported on community engagement strategy and community health service delivery standards for the community level in 9 districts of Karamoja	221009 Welfare and Entertainment	4,145
Integrated support supervision in refugee settings		221011 Printing, Stationery, Photocopying and Binding	1,947
Technical support supervision, mentorship and coaching on integrated nutrition service delivery conducted at district level		221012 Small Office Equipment	7,400
Regional nutrition data and indicator performance review meeting conducted	-Presidential Initiative on healthy eating and healthy Lifestyle disseminated during stakeholder engagement meetings in the districts of Arua, Iganga and Bugiri under multisectoral food and nutrition project.	227001 Travel inland	65,675
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	-Draft school based care protocol in context of Covid-19 reviewed, SOPs for VHT & ICCM health facility reports developed	227004 Fuel, Lubricants and Oils	45,700
	-Guidelines for community health technical working group updated	228002 Maintenance - Vehicles	1,625
	NACS package revised, validated and revised package disseminated at national level (100%)		
	-Draft Food Based Dietary Guidelines available as work in progress awaiting validation (75% progress)		
	- Guidelines on IMAM disseminated in the regions of West Nile, Lango Acholi, Karamoja, Toro, Bunyoro, Ankole, Eastern (Approximately 40% of districts in Uganda).		
	-Approx. 40% work in progress on Public food Procurement Policy developed		
	-9 nutrition TWG meetings conducted July 2021– March 2022 (100%)		
	-10 out of expected 15 meetings (67%)		
	130 health facilities supervised on Nutrition assessment counseling and support		
	- 1 Quarterly monitoring for enforcement of Fortifiable foods by inspectors at Busia and Mutukula Border points conducted		
	4 Regional Trainer of Trainers (ToTs) Community MIYCAN		
	3 Refugee settlement-targeted MIYCAN		

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

training

7 Health Facility MIYCAN ToTs

BFHI trainings in Refugee hosting districts of Kiryandongo and Adjumani supported by ACF- 40 HWs trained on revised BFHI package (2021

50 lower health facilities supported with Electronic Health Information System Software for nutrition for reporting through DHIS2 in districts of Koboko, Yumbe, Kyegegwa, and Kamwenge

-Stakeholders' Code on Regulations on marketing of unhealthy foods and Breast Milk Substitutes review consultative meeting convened and work on draft of revised mother Act/Bill (The Food and Medicines.

-409 health workers trained on Integrated Management of Acute Malnutrition under jurisdiction of 6 West Nile districts 9Fortportal RRH, 9Moroto RRH, 9Iango, and RHITES – East supported district

### Reasons for Variation in performance

<b>Total</b>	<b>398,537</b>
Wage Recurrent	246,967
Non Wage Recurrent	151,570
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>398,537</b>
Wage Recurrent	246,967
Non Wage Recurrent	151,570
Arrears	0
<i>AIA</i>	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	3 quarterly Paediatric and adolescent ART subcommittee meetings conducted. Five Regional TOTs (3 G-ANC/PNC, 1 Hepatitis B, 1 PMTCT) conducted	<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> 1,027,535 33,773 60,968 4,511 84,964 8,000 2,000 1,000 275,603 120,000 6,762

### Reasons for Variation in performance

Funds for the different TOTs scheduled before availed during the quarter

<b>Total</b>	<b>1,625,116</b>
Wage Recurrent	1,061,308
Non Wage Recurrent	563,808
Arrears	0
AIA	0

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

Commemoration of World Hepatitis Day Support supervision to implementing districts undertaken	Training and mentorship of 1300 health workers in 31 districts of hepatitis implementing districts in South Western and central region.  Orientation of 240 journalists in 16 districts of Midwestern region.  Support Supervision to 61 hepatitis implementing districts.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 215,531 50,000 25,500 9,970 14,000 65,000 514,331 80,000 9,425
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>983,757</b>
Wage Recurrent	0
Non Wage Recurrent	983,757
Arrears	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

### Budget Output: 04 Immunisation

Technical Support Supervision to poorly performing district +mentorship 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. Technical support in training of health workers on morbidity management and disability prevention in Kwanja, Kole, and Oyam	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 15,596 8,100 764 12,000 8,000 83,517 40,000 9,668
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### Reasons for Variation in performance

<b>Total</b>	<b>177,645</b>
Wage Recurrent	0
Non Wage Recurrent	177,645
Arrears	0
AIA	0

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

Drugs made available to Health Facility	6 districts of nodding syndrome endemic	<b>Item</b>	<b>Spent</b>
Work plan review & planning at National Level conducted	districts supervised	211103 Allowances (Inc. Casuals, Temporary)	39,958
	2000 victims of nodding syndrome have accessed rehabilitation care services	221009 Welfare and Entertainment	59,931
		221010 Special Meals and Drinks	3,228,676
		227001 Travel inland	159,089
		227004 Fuel, Lubricants and Oils	87,000
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

Two more districts to be reached in quarter 4

Some victims have defaulted on taking their medicine thinking that they have recovered

<b>Total</b>	<b>3,577,153</b>
Wage Recurrent	0
Non Wage Recurrent	3,577,153
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Post monitoring application activities of larvicides	6 districts have implemented larviciding ( Kabale, Kisoro , Rubanda , Lira, Alebtong and Otuke)	<b>Item</b>	<b>Spent</b>
VHTs recruited to apply larvicides	Baseline surveys and mapping of mosquito breeding areas conducted in Otuke and Alebtongo.	211103 Allowances (Inc. Casuals, Temporary)	43,322
Entomological monitoring strengthened	MDA for Bilhazia conducted in 37 IU	221009 Welfare and Entertainment	19,997
Collaboration and partnership strengthened		221011 Printing, Stationery, Photocopying and Binding	2,000
		224001 Medical Supplies	50,178
		227001 Travel inland	291,047
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	4,512

### Reasons for Variation in performance

N/A

Operational funds and human resource are the major challenges hindering the progress

<b>Total</b>	<b>491,056</b>
Wage Recurrent	0
Non Wage Recurrent	491,056
Arrears	0
AIA	0

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

IRS conducted in malaria epidemic districts	Meetings held in 14 districts except Q3 where 4 districts of Alebtong, Otuke, Amolatar and Dokolo were not covered	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,994
		227001 Travel inland	79,657
		227004 Fuel, Lubricants and Oils	20,005

### Reasons for Variation in performance

There were insufficient funds to cover the 4 districts

<b>Total</b>	<b>109,655</b>
Wage Recurrent	0
Non Wage Recurrent	109,655
Arrears	0
AIA	0
<b>Total For Department</b>	<b>6,964,383</b>
Wage Recurrent	1,061,308
Non Wage Recurrent	5,903,075
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Number of districts with increased awareness on prevention of diseases	Organized the Launch of the National House to House Polio Immunization Campaign, hosted by Wakiso District, mobilized key stakeholders (i.e., health workers and VHTs, district technical staff, political, religious, and cultural leaders, etc.) to support the polio immunization campaign	<b>Item</b>	<b>Spent</b>
Number of DHEs oriented to better handle health promotion interventions in the current times.	With support from UNICEF, GAVI, and PSI, we conducted Community drives to address community concerns on Covid-19 vaccination with film vans in 30 districts of Acholi, Kigezi, Buganda, Soroti, and Karamoja sub-regions	211101 General Staff Salaries	44,959
Media practitioners trained on how to report on control of communicable and non communicable diseases.	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.	211103 Allowances (Inc. Casuals, Temporary)	29,911
Health promotion and Health Information campaigns undertaken	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	221007 Books, Periodicals & Newspapers	800
	Conducted a national campaign for Covid-19 sensitization on Radio and Television. In total, 40 radio programs and 5 T.V programs were conducted	221009 Welfare and Entertainment	18,500
	Conducted a national campaign for Covid-19 sensitization on Radio and Television. •In total, 70 radio programs were conducted and 10 T.V programs.	221011 Printing, Stationery, Photocopying and Binding	567
	•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.	227001 Travel inland	29,540
		227004 Fuel, Lubricants and Oils	39,231

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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15 of the targeted districts were not supported due to limited resources (time and fuel). There is a delay in releasing funds for community mobilization, yet campaigns always take a short time (7 days)

The department always depend on the airtime which is bought by the supporting partners. The department therefore lack enough funds to plan and buy radio and T.V space to air out Health Promotion Education and Communication programs.

There was a limited budget for social mobilization, media coverage of the event was limited to journalists from in and around Kampala

<b>Total</b>	<b>163,508</b>
Wage Recurrent	44,959
Non Wage Recurrent	118,549
Arrears	0
<i>AIA</i>	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	Interventions for the management and control of disease outbreaks developed	Item	Spent
	180 Social Media messages were designed and disseminated on Ministry of Health Platforms, Covid-19, Time-Up HIV Campaign, Polio Immunization Campaign, Hepatitis B, Malaria, Reproductive Health, T.B, WASH	211103 Allowances (Inc. Casuals, Temporary)	78,190
	Developed Talking Points, audio and video spots, DJ mentions for radios and Television channels on COVID 19, Time Up HIV Campaign, Polio, family planning	221009 Welfare and Entertainment	18,500
		221011 Printing, Stationery, Photocopying and Binding	2,750
		227001 Travel inland	104,950
		227004 Fuel, Lubricants and Oils	60,398
		228002 Maintenance - Vehicles	10,130
	180 Social Media messages were designed and disseminated on Ministry of Health Platforms, Covid-19, Time-Up HIV Campaign, Polio Immunization Campaign, Hepatitis B, Malaria, Reproductive Health, T.B, WASH		
	Developed Talking Points, audio and video spots, DJ mentions for radios and Television channels on COVID 19, Time Up HIV Campaign, Polio, family planning		

### Reasons for Variation in performance

Some thematic areas have been left out of message development and dissemination (NCDs, NTDs, etc.) due to lack of funds.

<b>Total</b>	<b>274,918</b>
Wage Recurrent	0
Non Wage Recurrent	274,918
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>438,426</b>
Wage Recurrent	44,959
Non Wage Recurrent	393,467



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

		Item	Spent
"Quarterly Data Quality Assessments undertaken	-ICCM guidelines finalized and approved by HPAC.	211101 General Staff Salaries	323,925
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	-IEC materials for school health were developed.	211102 Contract Staff Salaries	6,179
	-ADH policy was approved by MoH; awaiting parliamentary approval.	211103 Allowances (Inc. Casuals, Temporary)	39,358
	-FP 2030 commitments adopted and disseminated at national level.	213002 Incapacity, death benefits and funeral expenses	750
Scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits designed "	-M&E framework for clinical mentorships was developed.	221009 Welfare and Entertainment	20,150
	-9 CSOS were recruited to to support in conducting clinical mentorships with all the RRHs.	221011 Printing, Stationery, Photocopying and Binding	17,030
Support clinical mentorships for RMNCAH at 14 RRHs	-The RMNCAH Investment case was finalized and presented to the SMC for approval.	221012 Small Office Equipment	15,273
	-A National Maternal Health Audit was carried out.	227001 Travel inland	82,817
Support Capacity building for district community Health workers to reach communiti		227004 Fuel, Lubricants and Oils	30,771
Quarterly Data Quality Assessment undertaken		228002 Maintenance - Vehicles	20,128
Data validation of RMNCAH Indicators done.			
RMNCAH Scripts for talk shows in schools and communities undertaken			

#### Reasons for Variation in performance

<b>Total</b>	<b>556,382</b>
Wage Recurrent	330,104
Non Wage Recurrent	226,278
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Clinical mentorships on RMNCAH to improve performance of Health workers in 14 RRHs undertaken	The new ANC model was approved; to be rolled out next quarter. ANC communication strategy was presented to the MCH twg.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,237
		212101 Social Security Contributions	387
		213002 Incapacity, death benefits and funeral expenses	575
		221009 Welfare and Entertainment	10,481
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	10,585
		227001 Travel inland	49,794
		227004 Fuel, Lubricants and Oils	16,229
		228002 Maintenance - Vehicles	8,867

### Reasons for Variation in performance

<b>Total</b>	<b>113,655</b>
Wage Recurrent	0
Non Wage Recurrent	113,655
Arrears	0
AIA	0
<b>Total For Department</b>	<b>670,037</b>
Wage Recurrent	330,104
Non Wage Recurrent	339,933
Arrears	0
AIA	0

### Departments

#### Department: 21 Environmental Health

#### Outputs Provided

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

Community Health Services (control of communicable and non communicable diseases)	32 Health workers were successfully oriented on this approach. Activities conducted nationwide, with final commemorations held in Luuka District One NSWG meeting was held in February 2022 Two Project proposal completed and submitted to Global Sanitation Fund Secretariat in Geneva	<b>Item</b>	<b>Spent</b>
Technical Support, Monitoring and Evaluation		211101 General Staff Salaries	337,056
		211103 Allowances (Inc. Casuals, Temporary)	65,106
		221009 Welfare and Entertainment	9,746
		221011 Printing, Stationery, Photocopying and Binding	1,471
		221012 Small Office Equipment	9,470
		227001 Travel inland	105,147
		227004 Fuel, Lubricants and Oils	36,366
		273102 Incapacity, death benefits and funeral expenses	4,750

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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32 Health workers so far oriented from Busia and Tororo Districts

<b>Total</b>	<b>569,112</b>
Wage Recurrent	337,056
Non Wage Recurrent	232,056
Arrears	0
<b>AIA</b>	<b>0</b>

### 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; Amudat, Terego, Hoima, Buliisa, Kamwenge, Bulambi Nakasongola, Hoima, Kibaale, Karenga, Kitgum, Napak, Nakapiripiri Alebtong, Kilyandongo, Adjumani, Moroto, Kasese, Bundibugyo, Omoro, Lamwo, Kyegegwa, Nakasongola, Dokolo, Amolatar, Kaberamaido, Budaka, Serere, Pallisa, Ngora, Bugweri, Mbale, Iganga, Kaliro, Ntoroko, Luuka, Kabarole, Sironko, Bukedea, Kumi, Amuria, Butebo, Butaleja, Tororo, Bugiri, Buyende	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	22,824
		221009 Welfare and Entertainment	8,733
		221011 Printing, Stationery, Photocopying and Binding	6,805
		227001 Travel inland	44,982
		227004 Fuel, Lubricants and Oils	26,363

### Reasons for Variation in performance

Districts supported were fewer due to limited funds

<b>Total</b>	<b>109,707</b>
Wage Recurrent	0
Non Wage Recurrent	109,707
Arrears	0
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>678,819</b>
Wage Recurrent	337,056
Non Wage Recurrent	341,763
Arrears	0
<b>AIA</b>	<b>0</b>

### 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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Coordination of stakeholders	9 TWG meetings held	<b>Item</b>	<b>Spent</b>
Technical Capacity to prevent and control NCDs strengthened.	6 Planning meeting held Launch due early may 2022 .	211101 General Staff Salaries	240,271
NCD policies, protocol and guidelines formulated.	NCD M and E section developed integration indicators worked on	211103 Allowances (Inc. Casuals, Temporary)	69,991
technical support supervision to health facilities provided	Plans underway to organize and launch the study officially	213002 Incapacity, death benefits and funeral expenses	5,000
NCDs related National days commemorated	5/8 National days commemorated Cancer, DM < Heart , MH day, Kidney	221003 Staff Training	750
Multi sectoral coordination of NCDs strength	6/12 sessions of weekly Physical Activity held	221009 Welfare and Entertainment	13,078
	75 districts local government visited with about 100 health centre IVs	221011 Printing, Stationery, Photocopying and Binding	2,042
	8/14 RRHS supervised	221012 Small Office Equipment	2,000
		227001 Travel inland	45,001
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	4,909

### Reasons for Variation in performance

Turn up still low

<b>Total</b>	<b>425,042</b>
Wage Recurrent	240,271
Non Wage Recurrent	184,771
Arrears	0
AIA	0
<b>Total For Department</b>	<b>425,042</b>
Wage Recurrent	240,271
Non Wage Recurrent	184,771
Arrears	0
AIA	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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Clinical Laboratory Services coordinated	Supportive supervision done for	<b>Item</b>	<b>Spent</b>
Public Health Laboratory Services coordinated	Pathology services and Mentorship for Biorisk done in all Health Regions; Buvuma and Namayingo Islands; 124,338 EID tests done at CPHL for diagnosis of HIV in babies, of with positivity rate of 2.3% ; 1,840,980 HIV VL tests; 81,945 COVID-19 tests done out of which 6,667(16%) were positive. Training and mentorships conducted for HLIMS, Data management and Reporting and QMS 1,696,000 samples transported from 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.	211101 General Staff Salaries	231,140
		211102 Contract Staff Salaries	29,279
		211103 Allowances (Inc. Casuals, Temporary)	506,538
		213002 Incapacity, death benefits and funeral expenses	4,000
		221003 Staff Training	80,380
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	135,293
		227001 Travel inland	299,995
		227004 Fuel, Lubricants and Oils	147,513
		228002 Maintenance - Vehicles	472

### Reasons for Variation in performance

<b>Total</b>	<b>1,442,610</b>
Wage Recurrent	260,419
Non Wage Recurrent	1,182,191
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,442,610</b>
Wage Recurrent	260,419
Non Wage Recurrent	1,182,191
Arrears	0
AIA	0

### Departments

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

##### Outputs Provided

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

Priority diseases detected and reported	Conducted an Integrated Disease Surveillance technical support	<b>Item</b>	<b>Spent</b>
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	237,688
Strengthened surveillance and International Health Regulation (IHR ) 2005 for cross boarder points	Launched the National guidelines of IDSR 3rd Edition waiting to be rolled out to Regions, Districts and Health Facilities	211103 Allowances (Inc. Casuals, Temporary)	78,673
Capacity building to all districts' Surveillance Data managers		221009 Welfare and Entertainment	26,000
Community based disease surveillance (CBDS) on epidemic prone diseases		221011 Printing, Stationery, Photocopying and Binding	2,825
		221012 Small Office Equipment	8,000
		227001 Travel inland	126,351

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

strengthened Weekly surveillance data verification, Validation, Analysis & publishing the Weekly Epi Bulletins Prevention and control of zoonotic Diseases Capacity Building on principles of Biosafety and Biosecurity Monitoring and evaluation prevention and control of zoonotic diseases	<p>IDSR Guidelines third edition rolled in 26 districts (Moroto, Napak, Nabilatuk, Nakapiripirit, Amudat, Kabong, Karenga, Kotido, Abim, Apac, Otu ke, Alebtong, Kole, Oyam, Lira, Lira city, Dokolo, Amolatar, Kwanja, Bulkwe, Kayunga, Buvuma, Masindi, Kiryandongo, Bullisa and Kikuube)</p> <p>Trained the cross-border women traders and market vendors in Tororo, Busia and Malaba on STZ, IPC and HBC Reviewed the pre-service curriculum for PH professionals to include Public Health Act. Antimicrobial resistance, Biosafety and Biosecurity and IDSR Capacity built for 50 staff from Human and animal Health, water and environment sectors on Event Based Surveillance</p> <p>Country EBS signals developed for community and health facility level One Health EBS Technical Working Group TORs developed A total of 2,954 signals received via eIDSR. 94% of these have been verified through the DHTs</p> <p>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</p> <p>Conducted weekly analysis of surveillance data and publication through the weekly EPI bulletin and A total of 36 bulletin articles published for quarter 1 and shared surveillance stakeholders for action</p> <p>Madi Okollo and Terego district DRRT supported in the response to Rabies outbreak and then Rwampara district DRRT supported in the response to Rabies outbreak Conducted a mentorship on the e-IDSR reporting in 93 Districts of 11 health regions Region of Ankole, Kigezi, Masaka, Mubende, Karamoja, Kampala, Wakiso, West Nile, Acholi, South central, North central. Reviewed of the National Action Plan for Health Security (NAPHS) Generated the annual report (Feb 2022) Multi Hazard Plan Approval</p>	<p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>35,206</p> <p>4,460</p>
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# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

N/A  
Funds not sufficient for Multisectoral teams  
Lacked Funds to publish in Newspapers, only soft copies shared to stakeholders  
N/A  
The roll out activity did not include distribution of tools to support the functions

<b>Total</b>	<b>519,204</b>
Wage Recurrent	237,688
Non Wage Recurrent	281,516
Arrears	0
AIA	0

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

		<b>Item</b>	<b>Spent</b>
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	Conducted a follow-up a follow-up assessment on preparedness to respond to public health emergencies in refugee settlements in the 7 districts of Isingiro, Kisoro, Kamwenge, Kyegegwa, Kikuube, Kiryandongo Adjumani, Arua, and Yumbe.  Assessed preparedness and response capacities for Cholera and other PHEs in hotspot districts of Kasese, Ntoroko, Busia, and Namayingo that recently completed two rounds of OCV.  Assessment exercise is currently ongoing in districts of Busia, Namayingo, Bududa, Madi-Okolo, Obongi and Omoro  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  15 districts provided emergency support/response to Public Health Emergencies (PHEs) and these included; Busia, Namayingo, Bududa, Madi-Okolo, Obongi and Omoro,	211101 General Staff Salaries	178,999
		211103 Allowances (Inc. Casuals, Temporary)	46,813
		213002 Incapacity, death benefits and funeral expenses	5,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	17,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,980
		224001 Medical Supplies	48,888,265
		227001 Travel inland	139,705
		227004 Fuel, Lubricants and Oils	55,000
		228002 Maintenance - Vehicles	4,897

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Kyotera, Namutumba,, Kagadi, Nebbi, Wakiso, Luwero,  
Conducted preparedness /capacity assessment for management of PHEs in the 17 new cities/Municipalities of Busia, Mbale, Pallisa, Tororo, Kumi, Soroti, Lira, Gulu, Njeru, Jinja, Iganga, Lugazi, of Mbarara, Masaka, Hoima, Arua and Fort portal  
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 Namyingo cconducted 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%.

Activated the PHEOC to coordinate response to seven PHE outbreaks, including COVID-19 in 136 districts and 10 cities, cVDPV2 in Kampala, Yellow fever in Kasese, Wakiso and Kampala, Malaria Upsurge in multiple districts including an outbreak in Namutumba, and Tuberculosis in Seven Health regions. Seven outbreaks detected and mitigation activities initiated.

Supported IMT structures for COVID-19, TB, Malaria, Yellow fever, etc. IMTs set up, meetings coordinated, developed response plans, briefed and hosted RRTs. Supervised rollout and adherence of COVID-19 SOPs in schools  
Development of the situation report for distribution to key stakeholders, and extraction and analysis of weekly data for construction of periodical dashboards.  
Investigations conducted by the NRRT and PHFP.  
ICG request for YF vaccines completed

### *Reasons for Variation in performance*



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A			
Preliminary communications with City authorities under way; activity to be implemented in the fourth quarter			
N/A			
N/A			
		<b>Total</b>	<b>49,349,659</b>
		Wage Recurrent	178,999
		Non Wage Recurrent	49,170,660
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>49,868,862</b>
		Wage Recurrent	416,687
		Non Wage Recurrent	49,452,175
		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	<b>Item</b>	<b>Spent</b>
		223004 Guard and Security services	33,327
		223005 Electricity	191,047
		223006 Water	63,485
		224004 Cleaning and Sanitation	49,332

#### Reasons for Variation in performance

	<b>Total</b>	<b>337,191</b>
	Wage Recurrent	0
	Non Wage Recurrent	337,191
	Arrears	0
	AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
TB, Leprosy services access improved	38 districts of Bukedi, Bugisu, Acholi, Lango, Masaka and Teso regions were supported. 9 Top management teams with technical staff support. 16 CSO's in the districts of Bugiri, Tororo, Mayuge, Kyotera, Masaka and Rakai districts were supervised. 1 NTLP team was facilitated to conduct support supervision in the border district of Isingiro. 30 DTLS's trained in Buluba Training Center. 30 clinicians were oriented in Leprosy Management. 200 ACF Health Centers managed to get new ACF stamps. Enhancement of TB/Leprosy data capture and Management.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,139,948 70,000 48,030 199,680 187,783 90,000 20,090

### Reasons for Variation in performance

<b>Total</b>	<b>1,755,531</b>
Wage Recurrent	0
Non Wage Recurrent	1,755,531
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 National Health Insurance Scheme

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	Committee of Parliament in NHIS for buy in with financial support from NMS.	225001 Consultancy Services- Short term	91,554
NHIS evidence generated through refining benefits package and assessment of service providers	Roadmap for key stakeholder meeting finalized	227001 Travel inland	33,137
Data base for indigents developed	Held Stakeholder consultations Civil Society, Advocacy groups and media on NHIS. 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

<b>Total</b>	<b>124,690</b>
Wage Recurrent	0
Non Wage Recurrent	124,690
Arrears	0
<i>AIA</i>	0

### Outputs Funded

### Budget Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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)	10,180,072
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	7,800,000

### Reasons for Variation in performance

<b>Total</b>	<b>17,980,072</b>
Wage Recurrent	0
Non Wage Recurrent	17,980,072
Arrears	0
AIA	0

### Budget Output: 52 Support to District Hospitals

Operations of Kayunga General Hospital supported	Operations of Kayunga General Hospital supported	<b>Item</b>	<b>Spent</b>
Enhancement of Salaries for Senior Consultants in Hospitals		263104 Transfers to other govt. Units (Current)	1,140,644

### Reasons for Variation in performance

<b>Total</b>	<b>1,140,644</b>
Wage Recurrent	0
Non Wage Recurrent	1,140,644
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, Q2 and Q3 paid 44 internship sites supervised	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	22,688,318

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

	<b>Total</b>	<b>22,688,318</b>
Wage Recurrent		0
Non Wage Recurrent		22,688,318
Arrears		0
AIA		0

### Budget Output: 54 International Health Organisations

Contributions to global fund	Global Fund annual contribution made	Item	Spent
Operational funds to EMERGENCY	Operations of Regional Hospital for	262101 Contributions to International	693,571
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	Pediatric Surgery done. This is the annual GoU 20% contribution towards operation and maintenance costs, taxes incurred during operation and maintenance as per the Co-Financing agreement	Organisations (Current)	
		263104 Transfers to other govt. Units (Current)	7,577,137

### Reasons for Variation in performance

	<b>Total</b>	<b>8,270,709</b>
Wage Recurrent		0
Non Wage Recurrent		8,270,709
Arrears		0
AIA		0

### Budget Output: 55 Senior House Officers

Allowances for Senior House Officers paid	480 Senior Health Officers paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	9,333,300

### Reasons for Variation in performance

	<b>Total</b>	<b>9,333,300</b>
Wage Recurrent		0
Non Wage Recurrent		9,333,300
Arrears		0
AIA		0
<b>Total For Department</b>		<b>61,630,456</b>
Wage Recurrent		0
Non Wage Recurrent		61,630,456
Arrears		0
AIA		0

### Departments

### Department: 11 Nursing & Midwifery Services

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

	Item	Spent
Have officers and support staff paid	211101 General Staff Salaries	298,184
Salary monthly	211103 Allowances (Inc. Casuals, Temporary)	6,468
Procurement process of Uniforms and shoes for Nurses and midwives appropriately initiated every financial year.	213002 Incapacity, death benefits and funeral expenses	2,500
Finalize and avail policy, strategic plan and scopes of practice for use in Nursing and Midwifery practice in the country.	221009 Welfare and Entertainment	8,800
Conduct regular quarterly technical support supervisions for Nursing and Midwifery services.	221011 Printing, Stationery, Photocopying and Binding	5,445
Number of computers supplies and services procured	221012 Small Office Equipment	3,445
Payment of allowances to support, temporal workers.	227001 Travel inland	125,372
The Departmental well coordinated and linked to key partners and stakeholders, nationally	227004 Fuel, Lubricants and Oils	67,000
Nurses and midwives uniforms to all NRHs, RRHs ,districts distributed and monitored appropriate	228002 Maintenance - Vehicles	8,671
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.		
Provide mentorship and coaching to Public Health Nurses on IPC at community level and integration of RHAMNCH at community level.		

#### Reasons for Variation in performance

<b>Total</b>	<b>525,885</b>
Wage Recurrent	298,184
Non Wage Recurrent	227,701
Arrears	0
AIA	0
<b>Total For Department</b>	<b>525,885</b>
Wage Recurrent	298,184
Non Wage Recurrent	227,701
Arrears	0
AIA	0

#### Departments

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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 9 dental units assessed for functionality Palliative Care day Commemorated at Uganda Broadcasting Corporation.	Item	Spent
		211101 General Staff Salaries	3,069,257
		211103 Allowances (Inc. Casuals, Temporary)	77,025
		221001 Advertising and Public Relations	2,046
		221009 Welfare and Entertainment	5,250
		221011 Printing, Stationery, Photocopying and Binding	3,361
		221012 Small Office Equipment	1,000
		222001 Telecommunications	828
		225001 Consultancy Services- Short term	1,980
		227001 Travel inland	76,756
		227004 Fuel, Lubricants and Oils	100,425
		228002 Maintenance - Vehicles	8,734

#### Reasons for Variation in performance

<b>Total</b>	<b>3,346,663</b>
Wage Recurrent	3,069,257
Non Wage Recurrent	277,406
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,346,663</b>
Wage Recurrent	3,069,257
Non Wage Recurrent	277,406
Arrears	0
AIA	0

#### Departments

### Department: 16 Emergency Medical Services

#### Outputs Provided

#### Budget Output: 04 National Ambulance Services

In-service training of 50 National Major Incident Response Teams at the Hospital level conducted	Conducted a Refresher Training of Trainer's for 26 Health Workers in Greater Masaka Region	Item	Spent
In-service training of 50 National Major Incident Response Teams at the Pre-Hospital level conducted	Trained 58 Health workers in Emergency Care Principles and their application to COVID19 management from Lower Level Health Facilities in Greater Masaka Region.	211101 General Staff Salaries	112,520
In-service training of 40 Regional Ambulance Teams in Basic Emergency Care conducted		211102 Contract Staff Salaries	76,066
		211103 Allowances (Inc. Casuals, Temporary)	2,006,208
		212101 Social Security Contributions	7,669
		213002 Incapacity, death benefits and funeral expenses	2,578

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

EMS capacity of 14 Regional EMS Coordinators strengthened	Trained 20 Ambulance Committee members in Lwengo District	221007 Books, Periodicals & Newspapers	1,390
Support Supervision for Hospital and Pre-Hospital Emergency Care Services conducted in West Nile and Acholi Sub Regions	Conducted a Specialized Ambulance Equipment training for 30 Health workers in Lwengo District.	221008 Computer supplies and Information Technology (IT)	4,000
Emergency medical services provided during public health emergencies and national events provided	Conducted 20 Ambulance Teams in Health and Safety training for in Lwengo District	221009 Welfare and Entertainment	13,500
EMS policy documents printed	Conducted meetings with 14 targeted districts on Joint Boat Management Strategy by Ministry of Health	221011 Printing, Stationery, Photocopying and Binding	33,030
	Conducted support supervision to ascertain the functionality of EMS systems in responding to COVID-19 in Central and Western Uganda	221012 Small Office Equipment	4,360
	Conducted support supervision on regionalization of the EMS systems in the districts of Kyankwanzi, Kasese, Ntoroko, Bunyangabo and Kyenjojo	223004 Guard and Security services	3,200
	Conducted a Joint support supervision and EMS project at Masaka RRH and Bukomansibi District respectively.	223005 Electricity	3,200
	Held an engagement meeting with district technical teams in West Nile Sub Region on establishment of a Call and Dispatch Center Arua RRH and Simulation center in Yumbe	223006 Water	1,600
	Procured assorted protective personal protective equipment and supplies for Lwengo and Kasese districts with support from Malteser International	224005 Uniforms, Beddings and Protective Gear	2,625
	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	227001 Travel inland	57,955
	Responded to and evacuated 578 COVID-19 cases and 3032 non COVID-19 cases	227004 Fuel, Lubricants and Oils	4,888,360
	Provided standby Emergency Medical Services during the Kampala Bomb Blasts. Over 40 cases were responded to and 6 cases lost their lives	228002 Maintenance - Vehicles	64,141

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Created and issued out 146 for Motor Vehicle Ambulances and 14 Boat Ambulances.

Repaired 6 Ambulance 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

Equipped Ambulance Vehicles in Kasese District  
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

Disseminated the Health Connect Application among district political and technical leaders in Greater Masaka Region

Developed the EMS Call and Dispatch Systems Requirement Specifications

### Reasons for Variation in performance

<b>Total</b>	<b>7,282,401</b>
Wage Recurrent	188,585
Non Wage Recurrent	7,093,816



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>7,282,401</b>
		Wage Recurrent	188,585
		Non Wage Recurrent	7,093,816
		Arrears	0
		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 12 months		211101 General Staff Salaries	226,017
Social Security Contributions		211102 Contract Staff Salaries	59,636
Advertising and Public Relations	100% of he staffs well catered for.	212101 Social Security Contributions	3,135
Computer supplies and Information Technology (IT)	90% stationary, photocopying, printing and binding were purchased.	221001 Advertising and Public Relations	8,160
Welfare and Entertainment	Attended 2 monthly site meetings for the supported construction works at Arua, Lira and Gulu RRHs.	221008 Computer supplies and Information Technology (IT)	9,299
		221009 Welfare and Entertainment	15,000
Printing, Stationery, Photocopying and Binding	Assessed radiology department blocks to determine renovation and remodeling needs to provide space to install CT scan machines in 15 RRHs.	221011 Printing, Stationery, Photocopying and Binding	16,000
Technical support supervision and monitoring for civil works -Travel inland		227001 Travel inland	118,489
Maintenance - Vehicles	Supervised Construction works for Mulago and Kajasi Oxygen. 90% of the vehicles kept in good working condition. -3NO. of Vehicles was maintained and kept in good working condition.	228002 Maintenance - Vehicles	81,799

#### Reasons for Variation in performance

Nil  
Nil

N/A

<b>Total</b>	<b>537,536</b>
Wage Recurrent	285,653
Non Wage Recurrent	251,883
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	1,000
Capacity building training for Biomedical Engineers/Technicians – ICU and Ophthalmology equipment maintenance, testing and calibration.	Oxygen plant operation and maintenance, across the country.	227001 Travel inland	100,000
	-Testing and calibration on COVID-19 equipment Management these included; Patient Monitors, Ventilators, Pressure gauges and Ultra sound Machines at Mombasa Kenya(One Biomedical Engineer was trained)	227004 Fuel, Lubricants and Oils	100,000
Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs.	Initiated procurement process for securing maintenance contracts for Philips brand and Philips brand non-digital x-ray machines and Ultrasound scanners.	228003 Maintenance – Machinery, Equipment & Furniture	1,539,186
"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	Received bids, evaluated and prepared LPO for the three Lots for non- Philips brand X- ray machines and Ultrasound scanners.		
"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"	Received bids and prepared Evaluation solar spare parts for maintenance of 74 solar systems in 26 HCs in Pader, Agago and Bullisa Districts. 85% 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. -243no. pieces of equipment were maintained and kept in good working condition -3% not in use and in bad condition. -Equipment User training carried out in 2 RRHs, 6GHs, 15HCIVs and 32HCIII- 20NO. BSCs were serviced and certified.		

### Reasons for Variation in performance

Nil  
Nil  
N/A  
N/A

<b>Total</b>	<b>1,740,186</b>
Wage Recurrent	0
Non Wage Recurrent	1,740,186
Arrears	0
<i>AIA</i>	0

### Outputs Funded

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Masaka RRH regional workshop supported	UGX. 125,000,000/= 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> 358,830
Maintenance of Oxygen plants under Regional Referral Hospitals	Contract for 1 LOX plant signed with Global Gases.  Inspection of 6 plant and install 16 PSA Oxygen plants for NRHs and RRHs		

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>358,830</b>
Wage Recurrent	0
Non Wage Recurrent	358,830
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,636,552</b>
Wage Recurrent	285,653
Non Wage Recurrent	2,350,899
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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). Cleaning services provided. compound services provided. Payment of Salaries for Contract Staff under Covid-19	211101 General Staff Salaries	763,472
• Property management Repairs and renovations undertaken	Allowances to CT Police and regular police) • Media engagements, press briefs carried out daily Covid 19 updates carried out • servicing of ICT equipment.	211102 Contract Staff Salaries	6,106,877
• Cleaning services provided (Beautifications and gardening)		211103 Allowances (Inc. Casuals, Temporary)	271,939
Payments for security services made (Allowances to CT Police and regular police)		212101 Social Security Contributions	579,257
• Advertising and public relations services undertaken		213001 Medical expenses (To employees)	41,250
• Maintenance of office machinery and equipment		213002 Incapacity, death benefits and funeral expenses	15,000
		221001 Advertising and Public Relations	28,784
		221003 Staff Training	6,619
		221007 Books, Periodicals & Newspapers	14,592
		221008 Computer supplies and Information Technology (IT)	59,489
		221009 Welfare and Entertainment	148,283
		221011 Printing, Stationery, Photocopying and Binding	41,250
		221012 Small Office Equipment	29,827
		221016 IFMS Recurrent costs	48,750
		221017 Subscriptions	3,720
		222001 Telecommunications	37,726
		222002 Postage and Courier	6,000
		223001 Property Expenses	71,328
		223004 Guard and Security services	130,500
		223005 Electricity	127,500
		223006 Water	20,000
		224004 Cleaning and Sanitation	718,109
		227001 Travel inland	569,823
		227004 Fuel, Lubricants and Oils	111,500
		228002 Maintenance - Vehicles	70,795
		228003 Maintenance – Machinery, Equipment & Furniture	90,945
		228004 Maintenance – Other	72,840

### Reasons for Variation in performance

<b>Total</b>	<b>10,186,174</b>
Wage Recurrent	6,870,348
Non Wage Recurrent	3,315,826
Arrears	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of telecommunication services	All Mo.H telephone lines dully credited 5 field inspections carried out.	<b>Item</b>	<b>Spent</b>
• Support supervision to RRH undertaken	Medical expenses paid, no regional meetings held due to Covid-19 travel restrictions	211103 Allowances (Inc. Casuals, Temporary)	433,344
• Capacity building for Administration done		213001 Medical expenses (To employees)	33,750
		221001 Advertising and Public Relations	31,110
Regional and International meetings held/Attended		221007 Books, Periodicals & Newspapers	6,096
• Attending the International events		221009 Welfare and Entertainment	75,000
• Provision of Telecommunication services		221011 Printing, Stationery, Photocopying and Binding	7,500
• Top management medical expenses covered		221012 Small Office Equipment	4,500
		222001 Telecommunications	7,500
		227001 Travel inland	206,194
		227004 Fuel, Lubricants and Oils	51,000
		228002 Maintenance - Vehicles	31,448

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>887,442</b>
Wage Recurrent	0
Non Wage Recurrent	887,442
Arrears	0
<b>AIA</b>	<b>0</b>

### 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)	222,302

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>222,302</b>
Wage Recurrent	0
Non Wage Recurrent	222,302
Arrears	0
<b>AIA</b>	<b>0</b>

### Arrears

#### Budget Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
321605 Domestic arrears (Budgeting)	20,286,194
321617 Salary Arrears (Budgeting)	15,000

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	20,301,194
		<i>AIA</i>	0
		<b>Total For Department</b>	<b>11,295,918</b>
		Wage Recurrent	6,870,348
		Non Wage Recurrent	4,425,570
		Arrears	20,301,194
		<i>AIA</i>	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	Annual Health Sector Performance Report finalized, Joint Review Mission Held, Regional Planning Meetings in West Nile and Acholi Regions held, Monthly Health Policy Advisory Committee (HPAC) meetings held, Ministerial Policy Statement and Budget Estimates for FY2022/23 prepared and submitted. Quarterly Budget Performance Progress Reports (Q1, Q2 & Q3) prepared and submitted.	211101 General Staff Salaries	411,470
Annual Joint Review Mission held		211102 Contract Staff Salaries	6,459
Planning support to districts carried out		211103 Allowances (Inc. Casuals, Temporary)	57,634
Gender and equity mainstreaming Undertaken		213002 Incapacity, death benefits and funeral expenses	5,000
Budget Preparation process for 2022/2023 Financial Year Undertaken.		221003 Staff Training	10,440
Quarterly Budget Pe		221007 Books, Periodicals & Newspapers	2,990
		221008 Computer supplies and Information Technology (IT)	5,400
		221009 Welfare and Entertainment	21,285
		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	12,035
		222003 Information and communications technology (ICT)	13,000
		227001 Travel inland	243,656
		227004 Fuel, Lubricants and Oils	222,198
		228002 Maintenance - Vehicles	16,309

#### Reasons for Variation in performance

Funds being accumulated to be spent on planned activities for next Quarter.

<b>Total</b>	<b>1,028,877</b>
Wage Recurrent	417,929
Non Wage Recurrent	610,948
Arrears	0
<i>AIA</i>	0

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Budget Output: 04 Health Sector reforms including financing and national health accounts</b>			
Health Reforms Coordinated	Organized and conducted stakeholder engagements (like retreats) on Orientation	<b>Item</b>	<b>Spent</b>
National Health Policy III Developed and Disseminated	on Financing HealthCare. Updated the NHIS Bill to capture legal issues and did advocacy and stakeholder engagement meetings. National Health Accounts Report 2017/18 and 2018/19 Printed and posted on the MoH Website	211103 Allowances (Inc. Casuals, Temporary)	2,540
National Health Accounts Report Printed and Disseminated		221010 Special Meals and Drinks	3,000
National Health Insurance Activities Coordinated		221011 Printing, Stationery, Photocopying and Binding	1,750
		227001 Travel inland	15,432
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	3,666

### Reasons for Variation in performance

Funds being accumulated to be spent on planned activities for next Quarter.

<b>Total</b>	<b>43,388</b>
Wage Recurrent	0
Non Wage Recurrent	43,388
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,072,264</b>
Wage Recurrent	417,929
Non Wage Recurrent	654,335
Arrears	0
AIA	0

### Departments

#### Department: 10 Internal Audit Department

#### Outputs Provided

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

monthly departmental meetings held. Quarterly and Annual internal audit reports produced. MOH projects works audited and reports submitted for action. Capacity building trainings for internal audit staff held, Annual subscriptions for Staff paid.	Reviewed Medical Radiology equipment under Covid19, Report under compilation. Analytical Review of Payroll & Pensions Report issued. Reviewed GAVI accountabilities from Districts, Draft report issued pending discussion. Reviewed the CDC Project activities, Report issued and discussed. Followed up on Previous Audit Recommendations, status Report issued. Held Monthly Meetings and Minutes approved. Attended the IIA Annual Seminar and earned all Professional hours.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	60,516
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221003 Staff Training	16,981
		221009 Welfare and Entertainment	10,500
		221011 Printing, Stationery, Photocopying and Binding	5,556
		221012 Small Office Equipment	7,477
		221017 Subscriptions	5,920
		223005 Electricity	2,250
		223006 Water	935
		227001 Travel inland	85,250
		227004 Fuel, Lubricants and Oils	83,999
		228002 Maintenance - Vehicles	14,406

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

<b>Total</b>	<b>302,791</b>
Wage Recurrent	60,516
Non Wage Recurrent	242,275
Arrears	0
AIA	0
<b>Total For Department</b>	<b>302,791</b>
Wage Recurrent	60,516
Non Wage Recurrent	242,275
Arrears	0
AIA	0

### Departments

#### Department: 12 Human Resource Management Department

#### Outputs Provided

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

		Item	Spent
1. HRIS implemented & monitored in 16 RRHs & 128 DLGs	Visited 7 RRH'S and updated attendance data for Biometric Clocking. Pre-retirement training not conducted due to limited travel budget and Covid.	211101 General Staff Salaries	816,478
2. Recruitment plan for the sector compiled & implemented	Continued implementation of the recruitment plan was done. On performance management, staff attendance and absenteeism was tracked and reports able to be viewed in the system.	211103 Allowances (Inc. Casuals, Temporary)	80,122
3. Performance management implemented & monitored		212102 Pension for General Civil Service	4,429,933
		213001 Medical expenses (To employees)	14,813
7.Pre-retirement training conducted		213002 Incapacity, death benefits and funeral expenses	7,000
9. Human Resource Capacity building ca5. Staff welfare		213004 Gratuity Expenses	1,286,939
		221003 Staff Training	16,640
		221004 Recruitment Expenses	207,402
		221007 Books, Periodicals & Newspapers	9,000
		221009 Welfare and Entertainment	78,640
		221011 Printing, Stationery, Photocopying and Binding	16,486
		221012 Small Office Equipment	11,250
		221020 IPPS Recurrent Costs	18,640
		222002 Postage and Courier	4,104
		223005 Electricity	6,300
		223006 Water	5,000
		227001 Travel inland	111,982
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	11,230
		282103 Scholarships and related costs	59,154



# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Pre-retirement training was not conducted due to limited budget. Termination of the contract recruited staff due to limited funds and reduced Covid.

<b>Total</b>	<b>7,271,112</b>
Wage Recurrent	816,478
Non Wage Recurrent	6,454,634
Arrears	0
<i>AIA</i>	0

### Budget Output: 20 Records Management Services

Ministry of health records managed	Digitalising records still pending. Correspondences were recieved & circulated. Support supervision was not conducted due to limited travel funds. Staff capacity building has not been done due to limited funds.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
		221009 Welfare and Entertainment	1,500
		221012 Small Office Equipment	2,615
		227001 Travel inland	9,177
		227004 Fuel, Lubricants and Oils	8,626

### Reasons for Variation in performance

Digitalisation not done. Top Management support required. Limited funds.

<b>Total</b>	<b>29,418</b>
Wage Recurrent	0
Non Wage Recurrent	29,418
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>7,300,530</b>
Wage Recurrent	816,478
Non Wage Recurrent	6,484,052
Arrears	0
<i>AIA</i>	0

### Departments

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

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 and 16th 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, Kigezi, North, Eastern and Central sub-regions.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 151,012 14,869 8,809 750 1,905 16,050 2,700 156,016 90,000 1,512

### Reasons for Variation in performance

None

<b>Total</b>	<b>443,623</b>
Wage Recurrent	151,012
Non Wage Recurrent	292,611
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	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 338,250
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### Reasons for Variation in performance

None

<b>Total</b>	<b>338,250</b>
Wage Recurrent	0
Non Wage Recurrent	338,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>781,873</b>
Wage Recurrent	151,012
Non Wage Recurrent	630,861
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>665,410,796</b>
Wage Recurrent	15,496,552

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**Vote:014** Ministry of Health

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**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	143,003,192
GoU Development	150,166,465
External Financing	356,744,587
Arrears	20,301,194
AIA	0

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 01 Health Governance and Regulation</b>			
<i>Departments</i>			
<b>Department: 20 Standards, Accreditation and Patient Protection</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Sector performance monitored and evaluated</b>			
Quarterly performance review conducted	12 Senior Management Committee meetings	<b>Item</b>	<b>Spent</b>
Monthly Senior Management Committee meetings conducted	Office Supplies received	211101 General Staff Salaries	62,768
Monthly Governance Standards and Policy Regulation conducted	Quarterly for fuel and stationery	211103 Allowances (Inc. Casuals, Temporary)	5,132
Quarterly Quality Improvement (QI) Coordination Committee meeting held	2 combined reviews for quarter 1 and 2 and then for quarter 3 and 4 to be conducted for FY 2021/22	221008 Computer supplies and Information Technology (IT)	3,093
Payment of Staff Salaries		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	8,382
		227001 Travel inland	4,258
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>86,633</b>
N/A		Wage Recurrent	62,768
		Non Wage Recurrent	23,865
		AIA	0
<b>Budget Output: 02 Standards and guidelines disseminated</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	1. Support Supervision strategy 2. Client Satisfaction Survey report 3. MoH Comprehensive Health Service Standards 4. Patient Rights and Responsibility Charter was conducted to 135 districts	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	3,510
		213002 Incapacity, death benefits and funeral expenses	965
		221011 Printing, Stationery, Photocopying and Binding	5,800
		227001 Travel inland	9,173
		227004 Fuel, Lubricants and Oils	19,000
		228002 Maintenance - Vehicles	900
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>39,348</b>
Inadequate funding		Wage Recurrent	0
		Non Wage Recurrent	39,348
		AIA	0
<b>Budget Output: 03 Support supervision provided to Local Governments and referral hospitals</b>			

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Support Supervision visits to all RRHs and all districts undertaken	4 Quarterly Hospital Zone support supervision visits conducted to 135 districts and 16 RRHs	<b>Item</b>	<b>Spent</b>
QI support supervision to districts conducted	"Quality Improvement support supervision visits conducted to 135 district	211103 Allowances (Inc. Casuals, Temporary)	24,710
Joint inspection of service delivery of Local Government (MoPS & OPM) done	"	221011 Printing, Stationery, Photocopying and Binding	2,976
	Participate in Joint inspection of service delivery of Local Government (MoPS) in 80 districts	227001 Travel inland	4,693
	Health Facility Quality of care assessment conducted Programme disseminated in 16 RRHs and 135 districts	227004 Fuel, Lubricants and Oils	39,370

### Reasons for Variation in performance

Supervision to RRHs is supported by PEPFAR (G2G) for RRHs and URC for MoH  
 Inadequate funding  
 Funded by MoPS  
 Dissemination of the HFQAP report is facilitated by RHITES SW

<b>Total</b>	<b>71,748</b>
Wage Recurrent	0
Non Wage Recurrent	71,748
AIA	0

### Budget Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	1. MoH Regional Support to decentralized health system developed	<b>Item</b>	<b>Spent</b>
Patient Safety guidelines developed	2. COVID-19 Support supervision tool	211103 Allowances (Inc. Casuals, Temporary)	17,841
Service and Service delivery standards developed	3. MoH QI Training manual 2021	221009 Welfare and Entertainment	4,248
5S CQI TQM Training guide developed	1. MoH Regional Support to decentralized health system developed	221011 Printing, Stationery, Photocopying and Binding	17,743
	2. COVID-19 Support supervision tool		
	3. MoH QI Training manual 2022		
	1. MoH Regional Support to decentralized health system developed		
	2. COVID-19 Support supervision tool		
	3. MoH QI Training manual 2023		
	1. MoH Regional Support to decentralized health system developed		
	2. COVID-19 Support supervision tool		
	3. MoH QI Training manual 2024		

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Supported by CDC			
Supported by URC			
Supported by URC			
Supported by UHHHS and FHI 369			
		<b>Total</b>	<b>39,832</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,832
		AIA	0
		<b>Total For Department</b>	<b>237,561</b>
		Wage Recurrent	62,768
		Non Wage Recurrent	174,793
		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

Hold 3 site meetings	<b>Item</b>	<b>Spent</b>
Undertake site supervision and produce 1 monthly report for refurbishment of staff houses at Busolwe and Kawolo general hospitals.	211103 Allowances (Inc. Casuals, Temporary)	50,296
	221007 Books, Periodicals & Newspapers	360
	221009 Welfare and Entertainment	1,000
	221014 Bank Charges and other Bank related costs	2,000
	222001 Telecommunications	3,000
	225002 Consultancy Services- Long-term	375,000
	227004 Fuel, Lubricants and Oils	54,500
	228002 Maintenance - Vehicles	1,475

#### Reasons for Variation in performance

Delayed commencement of works on staff houses due to modalities of engaging UPDF Engineering Brigade as per the President's directive on construction works in Ministry of Health.

Procurement of Contractor for refurbishing medical buildings ongoing but not completed

<b>Total</b>	<b>487,631</b>
GoU Development	112,631
External Financing	375,000
AIA	0

#### Capital Purchases

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

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

GoU Development 0

External Financing 0

AIA 0

### Budget Output: 80 Hospital Construction/rehabilitation

1.Civil works at Kawolo and Busolwe Staff Houses 65% complete

Item	Spent
312101 Non-Residential Buildings	15,700,858

2. Civil works at Busolwe General Hospital for Medical buildings 25% completed  
Roofing and Finishes of the two blocks.

### Reasons for Variation in performance

Delayed commencement of works on staff houses due to modalities of engaging UPDF Engineering Brigade as per the President's directive on construction works in Ministry of Health.

Procurement of Contractor for refurbishing medical buildings ongoing but not completed

Delayed commencement of works on staff houses due to modalities of engaging UPDF Engineering Brigade as per the President's directive on construction works in Ministry of Health.

**Total 15,700,858**

GoU Development 13,605,858

External Financing 2,095,000

AIA 0

**Total For Project 16,188,489**

GoU Development 13,718,489

External Financing 2,470,000

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

Project closed

One (No. 1) support and monitoring visit held in Kayunga & Yumbe Hospitals

Item	Spent
222002 Postage and Courier	479
223004 Guard and Security services	750
228002 Maintenance - Vehicles	3,501

### Reasons for Variation in performance

**Total 4,730**

GoU Development 4,730

External Financing 0

AIA 0

### Outputs Funded

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 51 Support to Local Governments</b>			
Q3 Kayunga RRH operations supported	Advertisement for supply of medical equipment and workshop tools for Kayunga General Hospital placed in the New Vision Paper.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0

### Capital Purchases

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

Project closed	Lot 1A-1 (Laboratory Equipment – Outright purchase): The balance of eleven items were delivered at the hospitals.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	32,543
	Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment were installed and reagents for Year 1 were delivered on site.		
	Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment (80% Contract Price) to the Supplier was fully processed.		
	Lot 2 (Medical and Hospital Furniture) – Sixty (No. 60) or 100% of the items were delivered and verified by NACME. The NACME Lot 1A-1 (Laboratory Equipment – Outright purchase): The balance of eleven items were delivered at the hospitals.		
	Lot 1A-2 (Laboratory Equipment – Placement): All three Automated Laboratory Equipment were installed and reagents for Year 1 were delivered on site.		
	Lot 1C (General Equipment) – Delivered, installed and verified by NACME. User training completed. Final payment (80% Contract Price) to the Supplier was fully processed.		



# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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.

### Procurement of vehicles:

The Contract awards 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 draft contracts were cleared by the SG and No Objections obtained from SFD and BADEA/OPEC Fund.

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.

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

Total	32,543
GoU Development	32,543
External Financing	0
AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

Project closed	Item	Spent
Kayunga Hospital: Civil works were substantially completed. Yumbe Hospital: Civil works were substantially completed. 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.	312101 Non-Residential Buildings	147,049

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>147,049</b>
		GoU Development	147,049
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>184,323</b>
		GoU Development	184,323
		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

		Item	Spent
- Conduct Quarterly Medicine Management Supervision	1185 cumulatively offered scholarships	211103 Allowances (Inc. Casuals, Temporary)	3,634,425
- Pay tuition fees for 721 students awarded Scholarships in various disciplines	and 790 have so far completed including 400 Intensive care nurses that supported ICUs in COVID-19	221011 Printing, Stationery, Photocopying and Binding	895,833
- Conduct Quarterly Area team Supportive Supervision		224001 Medical Supplies	1,857,813
- Conduct in-service training and Mentorship for Health Workers in RMNCAH services.	9 firms contracted to undertake mentorship of health workers. 2700 healthworkers mentored to date including; midwives, nurses, anaesthetic officers, medical officers and specialists	225001 Consultancy Services- Short term	458,255
- Conduct Quality of care supervision visits to URMCHIP Districts		225002 Consultancy Services- Long-term	427,565
- Conduct Quarterly District MPDSR/ QI Learning Sessions	Supervision done accross all the regions by the RBF regional officers.	227001 Travel inland	137,189
- Develop a Birth, Death and Adoption Order Registration (BDAR) Solution		227004 Fuel, Lubricants and Oils	15,000
- Roll out MVRs in RBF supported Health Facilities		282103 Scholarships and related costs	700,792
- 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

**Total 8,126,871**

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	25,651
		External Financing	8,101,221
		AIA	0

### Outputs Funded

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

		Item	Spent
- Quarterly Reimbursement for Result Based Financing (RBF) Health Facilities, Hospitals and Districts	Completed the nation wide roll out of digital RBF system.	263104 Transfers to other govt. Units (Current)	17,728,600
- Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts	Completed validation of Health facility invoices for Q1 and partially for Q2.		
- Development of the RBF digitalized system	Completed development of the RBF mainstreaming strategy and it is in advanced stages of approval by the UGIFT steering committee.		
Contingent Emergency Response funds sent to affected districts to response to emergency disease outbreaks	Undertook verification of DHMT for Q2 and validation of invoices has been concluded.		
	Finalised the maternal and neonatal quality of care assessment tool which is to be used for quarterly quality assessment of the General Hospitals and the Regional Referral Hospitals Supervision done across all the regions by the RBF regional officers.		

### Reasons for Variation in performance

<b>Total</b>	<b>17,728,600</b>
GoU Development	0
External Financing	17,728,600
AIA	0

### Capital Purchases

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

	Item	Spent
Contracts awarded for vehicle procurement	312202 Machinery and Equipment	113,407

### Reasons for Variation in performance

<b>Total</b>	<b>113,407</b>
GoU Development	0
External Financing	113,407
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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- Procure Blood refrigerators for HC IVs	Contracts for supply of RMCAH equipment have been signed and delivery is being made.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,903,942
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### Reasons for Variation in performance

<b>Total</b>	<b>2,903,942</b>
GoU Development	0
External Financing	2,903,942
AIA	0

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

Deliver medical equipment to the selected health facilities	Contracts for supply of medical equipment for 81 maternity units and 204 newly upgraded facilities signed and due to be delivered by August	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 10,525
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### Reasons for Variation in performance

<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	50% of scheduled civil works completed	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 15,144,995
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- Conduct supervision of Civil works in 81 selected Health facilities

- Remodel 62 HC IVs implementing Results -Based Financing

### Reasons for Variation in performance

<b>Total</b>	<b>15,144,995</b>
GoU Development	0
External Financing	15,144,995
AIA	0
<b>Total For Project</b>	<b>44,028,342</b>
GoU Development	25,651
External Financing	44,002,692
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	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. -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. -Oxygen cylinders trolleys, spindle keys, spanners and pulse Oximeters contract was signed on 25th January 2022. The supplier is yet to start supplying. 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	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,918,724

### Reasons for Variation in performance

<b>Total</b>	<b>7,918,724</b>
GoU Development	7,918,724
External Financing	0
AIA	0
<b>Total For Project</b>	<b>7,918,724</b>
GoU Development	7,918,724
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Civil works supervised for Q3	2 multi sectoral support supervision and	<b>Item</b>	<b>Spent</b>
Coordination reports for Q3 prepared and produced	monitoring visit conducted	211103 Allowances (Inc. Casuals, Temporary)	18,933
Routine coordination activities implemented		221007 Books, Periodicals & Newspapers	1,848
		221009 Welfare and Entertainment	10,000
		227001 Travel inland	137,333
		227004 Fuel, Lubricants and Oils	100,000

### Reasons for Variation in performance

There was need for more engagements in preparation for the next phase following the conclusion of the procurement process

<b>Total</b>	<b>268,114</b>
GoU Development	268,114
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	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Awaiting external financing disbursement

<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	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Awaiting external financing disbursement

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

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

Procurement process concluded and sites handed over	Procurement process was concluded and a contractor was identified and awarded	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Awaiting external financing disbursement

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>268,114</b>
		GoU Development	268,114
		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

		Item	Spent
Quarterly Support supervision by top management undertaken	Support supervision by top management on health service delivery undertaken in	211103 Allowances (Inc. Casuals, Temporary)	19,455
Medical stationery, Health workers' uniforms purchased, Carriage & storage of	Lira, Kayunga, Gulu, Sembabule, Nakasongola and Kakumiro, Distribution of health workers uniforms, Carriage & storage of Reproductive Health commodities undertaken and bills paid	213001 Medical expenses (To employees)	2,229
Reproductive Health commodities undertaken	commodities undertaken and bills paid	213002 Incapacity, death benefits and funeral expenses	2,000
Utilities, security and telephone communications provided	Funds were transferred to JMS Utilities, security and telecommunication bills paid, Contracts for supply of medical uniforms has signed a waiting delivery	221011 Printing, Stationery, Photocopying and Binding	679,856
		223004 Guard and Security services	68,465
		223005 Electricity	127,738
		224004 Cleaning and Sanitation	14,752
		224005 Uniforms, Beddings and Protective Gear	381,578
		225001 Consultancy Services- Short term	6,990
		227001 Travel inland	4,826
		227004 Fuel, Lubricants and Oils	67,044

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,374,932</b>
GoU Development	1,374,932
External Financing	0
AIA	0

### Outputs Funded

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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> 2,928,472

### Reasons for Variation in performance

<b>Total</b>	<b>2,928,472</b>
GoU Development	2,928,472
External Financing	0
AIA	0

### Capital Purchases

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

Plumbing works and Electrical system at MOH completed	The contract on electricals installation and energy audit is at implementation stage the contractor is expected to complete work by 30th may 2022, the renovation of the toilet and corridors is on going and works expected to be completed by 30th may, re-roofing of block D has been completed and certificate has been presented for payment	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 584,732
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>584,732</b>
GoU Development	584,732
External Financing	0
AIA	0

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

	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 9,468,418
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### Reasons for Variation in performance

<b>Total</b>	<b>9,468,418</b>
GoU Development	9,468,418



# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Office Furniture and Fittings procured	computers for IPPS has been delivered and payments are being processed, finalization of the contract to service the computers, UPS, Printers, Servers. the development of the National Health Information Exchange Registries in RRHs is completed.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 8,448
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>8,448</b>
		GoU Development	8,448
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database on 60 Vehicles including 150 Ambulances	contract has been awarded to install and implement the fleet management system for 400 vehicles i.e 180 ambulances and 220 MOH vehicles	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 110,759
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>110,759</b>
		GoU Development	110,759
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Office furniture and fittings procured	Office furniture and fittings for the Director public Health has been procured and fitted	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 26,495
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>26,495</b>
		GoU Development	26,495
		External Financing	0
		AIA	0
<b>Budget Output: 80 Hospital Construction/rehabilitation</b>			
Complete Works at Mulago Super Specialized Hospital.	funds were transferred to UHT to do the works them selves and the balance to UPDF complete the works	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 3,345,542
<i>Reasons for Variation in performance</i>			
N/A			

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>3,345,542</b>
		GoU Development	3,345,542
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>17,847,798</b>
		GoU Development	17,847,798
		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)

		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 . Payment of utility bills, Payment of contract staff salaries and welfare	Conducted observational studies in 43 patients on 3 herbal formulations for cough, flu and Gastric ulcers. Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. Conducted routine chemical analyses of 72 herbal samples submitted for notification with National Drug Authority (NDA). Carried out production of 300 litres of Immune booster herbal products developed by NCRI.	263104 Transfers to other govt. Units (Current)	137,000
Purchase of small office equipment and small laboratory sundries.Rehabilitate medicinal plant gardens in Iganga, Kabale, Luwero and Dokolo districts; Maintain medicinal plants databases.Support activities to enable commencement of the Act; 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, Develop management systems and 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	Conducted training of a cohort of 41 Occupational Herbalists at NCRI to be assessed by Directorate of Industrial Training (DIT) the training is in line with streamlining the herbal medicine sector in Uganda. Paid for Exhibition and symposium held jointly with the New Vision group to mark the WHO Annual African Traditional medicines day and to celebrate key achievements in traditional medicines research in Uganda. Radio talk shows were also held on Bukedde TV1 and Bukedde TV2. Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. Carried out capacity building of 40 Herbalists in Gomba district on establishing functional herbal outlets in the community in line with streamlining regulation of herbal medicines by the National Drug Authority (NDA). Purchased stationery, Newspapers and		

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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  
Paid contract staff.  
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, UG1833M.  
Staff welfare paid.  
Lunch and transport allowances for staff for January, February and March 2022 paid.  
Maintained the medicinal plants garden and plant nursery at NCRI.

Maintained the NCRI medicinal plants garden.  
Supported the WHO Regional advisory experts committee on Traditional medicines visit to Uganda in collaboration with the WHO country office.  
UNHRO Emoluments/taxes Wage subvention 13.6m/month @ 3 months and Taxes- URA, NSSF, Office running Q (IT, utilities, web, internet, stationary, utilities and web paid (October to December 2021)

.  
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 were discussed.

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

UNHRO Protocol Agreement developed and signed between NCRI and GWHM-China traditional Med 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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

to support research into herbs and green health products

### Reasons for Variation in performance

<b>Total</b>	<b>137,000</b>
Wage Recurrent	0
Non Wage Recurrent	137,000
AIA	0
<b>Total For Department</b>	<b>137,000</b>
Wage Recurrent	0
Non Wage Recurrent	137,000
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)	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	60,000

### Reasons for Variation in performance

N/A

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 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 and the review of the UCG and EMHSLU is in the process.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 23,474 2,226 2,000 2,000 10,964

### Reasons for Variation in performance

The clinical guidelines and Essential medicines and health supplies list of Uganda (EMSLU) are under review .The consultant started the review process on 27th April 2022.

2 )Advocacy meetings to streamline Pharmacovigilance in the country have done so as to strengthen MTC functionality and Appropriate medicines Use in the hospitals.  
 conducted SPARS assessment in 4 District hospitals kawolo, kayunga ,iganga and kamuli .the scores were below 50% in storage management ,prescribing quality and dispensing quality .  
 .Held a quarterly review meeting of health supply chain indicators with Implementing partners and the completeness of HMIS105 sec 6 is still below 50% in most of the IP supported districts .  
 conducted PSM training in 19 districts of Elgon region(Bugisu),Teso sub-region and Jinja. we had planed to train 190 participants but we trained 186 participants giving a percentage of 97%.

<b>Total</b>	<b>40,664</b>
Wage Recurrent	23,474
Non Wage Recurrent	17,190
AIA	0
<b>Total For Department</b>	<b>40,664</b>
Wage Recurrent	23,474
Non Wage Recurrent	17,190
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)**

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

		Item	Spent
LLIN Programme on going .	952,026 Insecticidal mosquito nets		
Malaria in Pregnancy training and awareness	distributed to pregnant women through ANC to 3,140 facilities countrywide.	211102 Contract Staff Salaries	834,542
detect more TB Cases in prisons		212101 Social Security Contributions	66,932
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM Training and awareness	956 health workers trained in malaria in pregnancy in 274 facilities	221001 Advertising and Public Relations	177,262
detect more of estimated TB Cases		221003 Staff Training	1,234,160
detect more TB Cases		221008 Computer supplies and Information Technology (IT)	9,560,245
80% of drug resistant TB cases successfully treated		221009 Welfare and Entertainment	7,200
-recording & reporting of TB		221011 Printing, Stationery, Photocopying and Binding	1,238,199
Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections.	The HIV Program has continued to work towards reducing new infections among all Populations. The program encourages people to know their HIV status by taking an HIV test and also to keep that sero status. The program procured Condoms with support from PEPFAR and Global Fund to reduce new infections. The male circumcision is also to reduce new HIV infections. The e-MTCT program is also to reduce new infection among the unborn babies. The PrEP treatment and the lubricants are also to reduce new HIV infection among the risk population groups. Those on treatment are expected to have undetectable viral load and be untransmutable.	222001 Telecommunications	48,029
Enhance programs for mother to child transmission of HIV		222003 Information and communications technology (ICT)	51,574
Baseline Study for the new districts.		224001 Medical Supplies	174,214,586
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		225001 Consultancy Services- Short term	736,536
District activities monies transferred for training. District Health workers trained		227001 Travel inland	4,868,195
Delivery of the motor vehicles		227003 Carriage, Haulage, Freight and transport hire	6,002,819
		227004 Fuel, Lubricants and Oils	210,022
		228003 Maintenance – Machinery, Equipment & Furniture	10,220
		228004 Maintenance – Other	60,975
	The HIV Program is enhancing the programs to reduce Mother to child transmission of HIV with various initiatives. The Pregnant women who are initiated on ART to prevent transmission of HIV to their children is above 95%. These PMTC services have been enhanced by the adaptation of the WHO PMTCT normative guidelines of 2020, comprising of EID/POCT, Group-ANC/PNC and eMTCT Family Connect scale-up effective models in PMTCT implementation. These are sustained through routine support supervision and on-sight mentorships to health facilities.		
	Conducted Regional Performance Review meeting for Kigezi region with over 50 members of the district health teams		
	At least 82% of the Districts had two months or more months of stock of ACTs;		
	Mortality audits conducted in 7 hospitals of Matanyi, Busoolwe, Kagadi, Mbale RRH, Hoima RHH and Kitgum hospital;		
	Clinical audit conducted in 18 health facilities in four Districts of Kibuku, Mukono, Jinja and Iganga		
	20 Districts and 240 facilities in Lango and Acholi region mentored in Health Provider communication		

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

There was delay in transfer of funds to the regional referral Hospitals that were coordinating the meetings because they had closed their Global Fund specific accounts

Improved performance due to support by presidential Malaria Initiative to routine insecticidal net distribution

Early preparation in Q2 ensured timely implementation

<b>Total</b>	<b>199,321,496</b>
GoU Development	0
External Financing	199,321,496
AIA	0

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

Support supervision to Districts	Technical support supervision carried out to 65 districts with epidemics and challenges in the private sector	Item	Spent
Pay top up allowances for Global fund seconded staff	Salaries for all staff paid for all seconded staff	211102 Contract Staff Salaries	441,419
Staff salaries paid	No arears salaries paid for all the staff	211103 Allowances (Inc. Casuals, Temporary)	67,334
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	92,372
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	35,141
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	2,743
		221017 Subscriptions	24,522
		222001 Telecommunications	20,000
		222003 Information and communications technology (ICT)	53,099
		227001 Travel inland	136,496
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	136,039
		228003 Maintenance – Machinery, Equipment & Furniture	38,033

### Reasons for Variation in performance

The number of districts supervised exceeded the target because additional 40 districts had malaria epidemics and had to be supported

<b>Total</b>	<b>1,154,397</b>
GoU Development	1,154,397
External Financing	0
AIA	0

### Outputs Funded

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 51 Transfer to Autonomous Health Institutions

		Item	Spent
District activities monies transferred for training. District Health workers trained	Funds transferred to 20 districts to conduct training of district health workers	262101 Contributions to International Organisations (Current)	271,775
District activities monies transferred for training. District Health workers trained	Funds transferred to 20 districts to respond to epidemics	263104 Transfers to other govt. Units (Current)	642,603

### Reasons for Variation in performance

The districts had inactive Global fund accounts but have been supported to activate them

The districts had inactive Global Fund accounts but were supported to activate them

<b>Total</b>	<b>914,377</b>
GoU Development	271,775
External Financing	642,603
AIA	0

### Capital Purchases

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

		Item	Spent
50 motorcycles procured	Not applicable for this period		
5 motor vehicles procured for pharmacovigilance		312201 Transport Equipment	1,733,290
5 motor vehicles procured			

### Reasons for Variation in performance

Not applicable for this period

<b>Total</b>	<b>1,733,290</b>
GoU Development	0
External Financing	1,733,290
AIA	0

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

		Item	Spent
18 Staff laptops for Global fund staff procured	Not applicable		
Procurement of internet and connectivity		312202 Machinery and Equipment	1,950

### Reasons for Variation in performance

Not applicable

<b>Total</b>	<b>1,950</b>
GoU Development	1,950
External Financing	0
AIA	0

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



# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Not applicable  Reception and approval of samples of Shelves ongoing.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 137,814
<b>Reasons for Variation in performance</b>			

The planned number of microscopes was procured.

<b>Total</b>	<b>137,814</b>
GoU Development	0
External Financing	137,814
AIA	0
<b>Total For Project</b>	<b>203,263,324</b>
GoU Development	1,428,122
External Financing	201,835,202
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 planned doses of co-financed vaccines (DPT-HepB-Hib, PCV, HPV, IPV, Rotavirus and MR1) for Q3procured	The following doses were procured: DTP-HepB-Hib - 66,000 HPV - 478,550 MR - 577,000 PCV - 125,5200 Rota - 324,000	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 8,916,330
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##### Reasons for Variation in performance

Amount transferred to UNICEF

MOFPED released UGX 10,240,000,000 for vaccine co-financing

<b>Total</b>	<b>8,916,330</b>
GoU Development	8,916,330
External Financing	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
National Teams conducted integrated support supervision in all districts	No integrated supportive supervision was conducted during the quarter	<b>Item</b>	<b>Spent</b>
National teams conducted focused technical supportive supervision and troubleshooting in selected districts.	38 districts visited to support on preparation and submission of outstanding accountabilities	221001 Advertising and Public Relations	77,792
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. Activity will be conducted in Q4

The activity is on the urban immunization strategy. Dependent on hiring of a consultant. Procurement process on going

<b>Total</b>	<b>77,792</b>
GoU Development	0
External Financing	77,792
AIA	0

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

1 quarterly meetings held and decisions made		<b>Item</b>	<b>Spent</b>
4 districts supervised during the year and action plans developed	12 UNEPI – Gavi supported Staff	211102 Contract Staff Salaries	230,716
20 Programme staff provided with fuel	Received Fuel during the quarter	211103 Allowances (Inc. Casuals, Temporary)	38,811
2 vehicles maintained	5 vehicles were maintained during the quarter	212101 Social Security Contributions	48,572
33 health workers oriented		221009 Welfare and Entertainment	548
35 districts received ICHD funds		222001 Telecommunications	11,582
		225001 Consultancy Services- Short term	25,625
		227001 Travel inland	941,854
		228002 Maintenance - Vehicles	40,633

### Reasons for Variation in performance

There were several maintenance bills committed for the next period

Restricted to staff supported by Gavi

<b>Total</b>	<b>1,338,341</b>
GoU Development	27,313
External Financing	1,311,028
AIA	0

### Outputs Funded

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	291001 Transfers to Government Institutions	7,268,417
All laboratory confirmed VPD cases followed up	UVRI was to implement this activity but MOH had not disbursed funds by end of QTR 2		
Assorted PBM supplies procured for Sentinel Lab sites (Mulago, Mbale & Lacor)	Funds were not disbursed since NMS had pending accountability for previously disbursed funds		
1 stakeholder performance meetings held in each district	No funds were disbursed in the QTR		

### 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 3 disbursement was not done because of poor accountability by the district and the ongoing COVID 19 implementation activities

<b>Total</b>	<b>7,268,417</b>
GoU Development	0
External Financing	7,268,417
AIA	0

### Capital Purchases

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

Construction of a UNEPI Office block	A request for the designs to Engineering Department was submitted	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The program has received the designs and costing from Engineering department and will proceed to request GAVI for a no objection.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>17,600,880</b>
GoU Development	8,943,643
External Financing	8,657,237
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)

Conduct monthly Nutrition TWG meeting, 225 District leaders & VHTs were supported on Community Engagement Strategy & ICCM in 16 districts; Bugiri, Mayuge, Namayingo, Namutumba &	<b>Item</b>	<b>Spent</b>
monthly thematic working group meetings and annual stakeholders meeting	211101 General Staff Salaries	77,052
Conduct coaching and mentorship all		

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

nutrition commodities, involving Procurement, Storage and distribution	Bugweri (Busoga sub-region) and Ngora, Serere, Soroti & Soroti city, Kumi, Amuria, Kapelebyong, Bukedea, Kaberamaido & Katakwi District (Teso sub-region)	211103 Allowances (Inc. Casuals, Temporary)	13,197
Conduct integrated supportive supervision for nutrition service delivery for 5 high volume refugee settings.	-Community Engagement interventions conducted in Butambala, Lyantonde, Rakai, Sembabule, Kyotera, Kalangala & Gomba (Central & South western Uganda	221009 Welfare and Entertainment	2,073
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	-Presidential Initiative on healthy eating and healthy Lifestyle disseminated during stakeholder engagement meetings in the districts of Arua, Iganga and Bugiri under multisectoral food and nutrition project.	221011 Printing, Stationery, Photocopying and Binding	1,460
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	--SOPs for VHT & ICCM health facility reports developed.	221012 Small Office Equipment	3,400
Conduct regional nutrition data and indicator performance review meeting in 3 regions per quarter	--Guidelines for community health technical working group were updated.	227001 Travel inland	30,528
	-- Nutrition Assessment, Counseling and Support (NACS) training package revised, validated and disseminated at national level.	227004 Fuel, Lubricants and Oils	22,850
	--Draft Food Based Dietary Guidelines available as work in progress awaiting validation (75% progress)		
	-- Guidelines on IMAM disseminated in the regions of West Nile, Lango, Acholi, Karamoja, Toro, Bunyoro, Ankole and Eastern (Approximately 30% of districts in Uganda).		
	--Regulatory Impact Assessment (RIA) conducted as part of the development of the Public food Procurement Policy		
	-3 Nutrition TWG meetings conducted for Jan- March 2022 (100%)		
	-5 Thematic Working Group meetings conducted [1 on IMAM, 1 on Micronutrient (fortification), 1 on M and E (HMIS and 1 on MIYCAN] i.e. 100%		
	-World Hearing Day Commemorated on the 03rd March 2022		
	The ReLAB-HS project on Health systems strengthening on Rehabilitation Launched in Lira City		
	The National Wheel Chair distribution Launched in Lira City		
	-2 advocacy meetings held on comprehensive Rehabilitation health services in Masaka & Mbarara RRHs,		
	-2 Coordination meetings held on STARS assessment for the ReLAB-HS project		
	-		
	- Quarterly monitoring for enforcement of Fortifiable foods by inspectors at Busia and Mutukula Border points conducted		
	-Conducted support supervision and mentorship on HIV expert clients and Linkage facilitators for Nutrition		

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Assessment, Counselling and Support in the 9 districts in Karamoja Region supported by WFP.

-Community MIYCAN package training conducted  
2 Regional Community MIYCAN ToT- UNICEF supported (35 HWs trained in Karamoja Region)

-Training of HW from 2 Refugee hosting Districts of Kiryandongo and Adjumani - supported by ACF (30 HWs trained)

-Health Facility MIYCAN training conducted  
1 Regional ToT conducted with funding from  
USAID RHITES South West ( 45HWs trained)

-BFHI training for Health workers in Refugee hosting districts of Kiryandongo and Adjumani supported by ACF- 40 HWs trained on revised BFHI package (2021)

-Stakeholders' Code on Regulations on marketing of unhealthy foods and Breast Milk Substitutes review consultative meeting convened and work on draft of revised mother Act/Bill (The Food and Medicines.

-Trained- 199 teachers and students on community health SOPs in context of Covid-19 in 19 schools in 10 districts of Busoga that is; Kamuli, Buyende, Iganga, Jinja, Namutumba, Mayuge, Luuka, Namayingo, Bugiri & Kaliro district.

-720 members of DTF & DHT in 18 districts countrywide Oriented / Trained; Bugiri, Bugweri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Namayingo & Namutumba (Busoga sub-region)

-Expansion of the Electronic Health Information System Software for nutrition for reporting through DHIS2 in 50 lower health facilities conducted as a Pilot in Koboko, Yumbe, Kyegegwa, and Kamwenge Districts

--86 health workers from 24 health facilities from the 9districts of Gulu, Lamwo Kiryandongo, adjumani, Yumbe, Terego, Koboko, Obongi and Madi-Okollo trained on Integrated Management of Acute Malnutrition (IMAM).

-189 health workers and partner supported staff mentored on Integrated Management

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

of Acute Malnutrition (IMAM) from the districts of Gulu (4 facilities) Amuru (1 facility), Nwoya(3 facilities), Omoro (2 facilities)  
 - 157 teachers & 163 VHTs trained on identification of common eye disabling conditions  
 - CPD for 4 OCOs from Moyo, Hoima, Kikuube & Ntungamo conducted

### Reasons for Variation in performance

<b>Total</b>	<b>150,560</b>
Wage Recurrent	77,052
Non Wage Recurrent	73,508
AIA	0
<b>Total For Department</b>	<b>150,560</b>
Wage Recurrent	77,052
Non Wage Recurrent	73,508
AIA	0

### Departments

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

##### Outputs Provided

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

	Item	Spent
1 Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted	1 quarterly paediatric and adolescent ART subcommittee held.	211101 General Staff Salaries 315,366
capacity building for health workers in high risk districts for guinea worm	Three Regional TOTs (1 G-ANC/PNC, 1 Hepatitis B, 1 PMTCT) conducted. Thirty-seven G-ANC/PNC, 90 Hepatitis B, and 78 PMTCT regional TOTs trained in Kigezi, 6 regions (Karamoja, Busoga, Ankole, Central 1, Central 2, and Tooro); 3 regions (Ankole, Kigezi, and Busoga) respectively.	211103 Allowances (Inc. Casuals, Temporary) 30,937
Clinical Audits for malaria in tar		212101 Social Security Contributions 1,757
		221009 Welfare and Entertainment 39,710
		221011 Printing, Stationery, Photocopying and Binding 4,000
		221012 Small Office Equipment 1,000
		227001 Travel inland 131,460
		227004 Fuel, Lubricants and Oils 55,000
		228002 Maintenance - Vehicles 1,847

### Reasons for Variation in performance

Funds for the different TOTs scheduled before availed during the quarter

<b>Total</b>	<b>581,076</b>
Wage Recurrent	315,366
Non Wage Recurrent	265,710
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Training data managers Hepatitis Indicators & data management in 35 districts	Sensitization of cultural and religious leaders in Lango, Acholi and west Nile regions. Orientation of 460 Journalists in 23 Western and Central districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	51,540
		213001 Medical expenses (To employees)	25,000
		221001 Advertising and Public Relations	25,500
		221008 Computer supplies and Information Technology (IT)	4,970
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	48,494
		227001 Travel inland	251,193
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	4,543

### Reasons for Variation in performance

N/A	<b>Total</b>	<b>455,240</b>
	Wage Recurrent	0
	Non Wage Recurrent	455,240
	AIA	0

### Budget Output: 04 Immunisation

1 support supervision conducted	Technical support in training of health workers on morbidity management and disability prevention in Kwania, Kole, and Oyam	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,946
		221003 Staff Training	8,100
		221007 Books, Periodicals & Newspapers	264
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		227001 Travel inland	39,751
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,909

### Reasons for Variation in performance

	<b>Total</b>	<b>88,970</b>
	Wage Recurrent	0
	Non Wage Recurrent	88,970
	AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Assessment of stock out of medicine in health facilities	Conducted support supervision in 4 districts of nodding syndrome endemic districts	<b>Item</b>	<b>Spent</b>
stakeholder meeting for nodding syndrome held	1500 victims of nodding syndrome accessed rehabilitation services	211103 Allowances (Inc. Casuals, Temporary)	19,958
		221009 Welfare and Entertainment	29,956
		221010 Special Meals and Drinks	844,725
		227001 Travel inland	66,808
		227004 Fuel, Lubricants and Oils	38,500

### Reasons for Variation in performance

Two more districts to be reached in quarter 4

Some victims have defaulted on taking their medicine thinking that they have recovered

<b>Total</b>	<b>999,947</b>
Wage Recurrent	0
Non Wage Recurrent	999,947
AIA	0

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

VHT recruited in spraying larvicides	Larviciding implemented in three districts of lango sun region (Lira, Alebtong and Otuke districts	<b>Item</b>	<b>Spent</b>
Entomological studies conducted to determine the density of a vector	Baseline surveys and mapping of mosquito breeding areas conducted in Otuke and Alebtongo.	211103 Allowances (Inc. Casuals, Temporary)	9,322
	MDA for Bilhazia conducted in 15 districts	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		224001 Medical Supplies	50,178
		227001 Travel inland	30,084
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	2,397

### Reasons for Variation in performance

N/A

Operational funds and human resource are the major challenges hindering the progress

<b>Total</b>	<b>137,981</b>
Wage Recurrent	0
Non Wage Recurrent	137,981
AIA	0

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

Post IRS support supervision conducted	sustainability meetings held in 10 IRS districts of Namutumba, Bugiri, Kibuku, Budaka, Butaleja, Pallisa, Serere, Tororo, Lira and Butebo	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	7,494
		227001 Travel inland	27,788
		227004 Fuel, Lubricants and Oils	10,002

### Reasons for Variation in performance

There were insufficient funds to cover the 4 districts

<b>Total</b>	<b>45,285</b>
Wage Recurrent	0
Non Wage Recurrent	45,285



# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>2,308,499</b>
		Wage Recurrent	315,366
		Non Wage Recurrent	1,993,133
		AIA	0

### Departments

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

#### Outputs Provided

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

	Item	Spent
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	Organized the Launch of the National House to House Polio Immunization Campaign, hosted by Wakiso District, mobilized key stakeholders (i.e., health workers and VHTs, district technical staff, political, religious, and cultural leaders, etc.) to support the polio immunization campaign	
	211101 General Staff Salaries	16,127
	211103 Allowances (Inc. Casuals, Temporary)	20,392
	221007 Books, Periodicals & Newspapers	400
	221009 Welfare and Entertainment	9,250
	227001 Travel inland	10,993
	227004 Fuel, Lubricants and Oils	17,366
	With support from UNICEF, GAVI, and PSI, we conducted Community drives to address community concerns on Covid-19 vaccination with film vans in 30 districts of Acholi, Kigezi, Buganda, Soroti, and Karamoja sub-regions	
	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. • 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	
	Conducted a national campaign for Covid-19 sensitization on Radio and Television. In total, 40 radio programs and 5 T.V programs were conducted	

#### Reasons for Variation in performance

15 of the targeted districts were not supported due to limited resources (time and fuel). There is a delay in releasing funds for community mobilization, yet campaigns always take a short time (7 days)  
 The department always depend on the airtime which is bought by the supporting partners. The department therefore lack enough funds to plan and buy radio and T.V space to air out Health Promotion Education and Communication programs.  
 There was a limited budget for social mobilization, media coverage of the event was limited to journalists from in and around Kampala

	<b>Total</b>	<b>74,527</b>
	Wage Recurrent	16,127
	Non Wage Recurrent	58,400
	AIA	0

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 03 Technical Support, Monitoring and Evaluation</b>			
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, Covid-19, Time-Up HIV Campaign, Polio Immunization Campaign, Hepatitis B, Malaria, Reproductive Health, T.B, WASH	<b>Item</b>	<b>Spent</b>
	Developed Talking Points, audio and video spots, DJ mentions for radios and Television channels on COVID 19, Time Up HIV Campaign, Polio, family planning	211103 Allowances (Inc. Casuals, Temporary)	38,190
		221009 Welfare and Entertainment	9,250
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	52,746
		227004 Fuel, Lubricants and Oils	30,199
		228002 Maintenance - Vehicles	6,192
	180 Social Media messages were designed and disseminated on Ministry of Health Platforms, Covid-19, Time-Up HIV Campaign, Polio Immunization Campaign, Hepatitis B, Malaria, Reproductive Health, T.B, WASH		
	Developed Talking Points, audio and video spots, DJ mentions for radios and Television channels on COVID 19, Time Up HIV Campaign, Polio, family planning		

### Reasons for Variation in performance

Some thematic areas have been left out of message development and dissemination (NCDs, NTDs, etc.)due to lack of funds.

<b>Total</b>	<b>138,578</b>
Wage Recurrent	0
Non Wage Recurrent	138,578
AIA	0
<b>Total For Department</b>	<b>213,105</b>
Wage Recurrent	16,127
Non Wage Recurrent	196,978
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarter 3 Data Quality Assessments undertaken	-ICCM guidelines finalized and approved by HPAC.	<b>Item</b>	<b>Spent</b>
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	-IEC materials for school health were developed.	211101 General Staff Salaries	109,540
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed	-ADH policy was approved by MoH; awaiting parliamentary approval.	211103 Allowances (Inc. Casuals, Temporary)	20,475
Support clinical mentorships for RMNCAH at 4 RRHs	-FP 2030 commitments adopted and disseminated at national level.	221009 Welfare and Entertainment	10,075
Support Capacity building for district community Health workers to reach community	-M&E framework for clinical mentorships was developed.	221011 Printing, Stationery, Photocopying and Binding	9,080
Quarter 3 Data Quality Assessment undertaken	-9 CSOS were recruited to support in conducting clinical mentorships with all the RRHs.	221012 Small Office Equipment	4,800
RMNCAH Scripts for talk shows in schools and communities undertaken	-The RMNCAH Investment case was finalized and presented to the SMC for approval.	227001 Travel inland	38,414
	-A National Maternal Health Audit was carried out.	227004 Fuel, Lubricants and Oils	14,135
		228002 Maintenance - Vehicles	14,313
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>220,834</b>
		Wage Recurrent	109,540
		Non Wage Recurrent	111,293
		AIA	0

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

Clinical mentorships on RMNCAH to improve performance of Health workers in 2 RRHs undertaken	The new ANC model was approved; to be rolled out next quarter.	<b>Item</b>	<b>Spent</b>
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	ANC communication strategy was presented to the MCH twg.	211103 Allowances (Inc. Casuals, Temporary)	6,603
		221009 Welfare and Entertainment	5,240
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	5,455
		227001 Travel inland	23,327
		227004 Fuel, Lubricants and Oils	8,115
		228002 Maintenance - Vehicles	6,437
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>57,677</b>
		Wage Recurrent	0
		Non Wage Recurrent	57,677
		AIA	0

<b>Total For Department</b>	<b>278,511</b>
Wage Recurrent	109,540
Non Wage Recurrent	168,970

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### 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	32 Health workers were successfully oriented on this approach.	211101 General Staff Salaries	110,940
communicable and non communicable diseases controlled	Activities conducted nationwide, with final commemorations held in Luuka District	211103 Allowances (Inc. Casuals, Temporary)	32,401
Technical Support supervision conducted for vector borne and neglected tropical diseases	One NSWG meeting was held in February 2022	221009 Welfare and Entertainment	4,873
Technical support supervision for environmental health services conducted	Two Project proposal completed and submitted to Global Sanitation Fund Secretariat in Geneva	227001 Travel inland	52,226
		227004 Fuel, Lubricants and Oils	16,377

#### Reasons for Variation in performance

32 Health workers so far oriented from Busia and Tororo Districts

<b>Total</b>	<b>216,817</b>
Wage Recurrent	110,940
Non Wage Recurrent	105,877
AIA	0

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

		Item	Spent
Policies , guidelines for environmental health services developed	Technical support supervision was conducted to 24 districts and 3 cities	211103 Allowances (Inc. Casuals, Temporary)	9,075
communicable and non communicable diseases controlled	Cities (Soroti, Mbale and Arua) Districts; Nakasongola, Dokolo, Amolatar, Kaberamaido, Budaka, Serere, Pallisa, Ngora, Bugweri, Mbale, Iganga, Kaliro, Ntoroko, Luuka, Kabarole, Sironko, Bukedea, Kumi, Amuria, Butebo, Butaleja, Tororo, Bugiri, Buyende	221009 Welfare and Entertainment	4,366
Technical Support supervision conducted for vector borne and neglected tropical diseases		221011 Printing, Stationery, Photocopying and Binding	5,000
Technical support supervision for environmental health services conducted		227001 Travel inland	23,123
		227004 Fuel, Lubricants and Oils	13,181

#### Reasons for Variation in performance

Districts supported were fewer due to limited funds

<b>Total</b>	<b>54,745</b>
Wage Recurrent	0
Non Wage Recurrent	54,745
AIA	0
<b>Total For Department</b>	<b>271,562</b>
Wage Recurrent	110,940
Non Wage Recurrent	160,622
AIA	0

### Departments

#### Department: 22 Non-Communicable Diseases

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

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

		Item	Spent
Multi sectoral coordination of NCDs.	3 Meetings held at Lourdel Towers		
Strengthen coordination of stakeholders	6 Preparatory meeting held expected to culminate into the Official launch of the Uganda Pen Plus project and commissioning of the NCDI report	211101 General Staff Salaries	83,266
Weekly physical activity sessions arranged	5 day review meeting Reviews made and comments received from WHO physical activity team , being addressed	211103 Allowances (Inc. Casuals, Temporary)	35,949
Technical Capacity to prevent and control NCDs strengthened.	Pretesting assessment of Mobile phone study done with 10 participants	221003 Staff Training	750
NCD policies, protocol and guidelines formulated.	World Cancer day commemorated at the Cancer Institute grounds	221009 Welfare and Entertainment	6,539
technical support supervision to health facilities provided	World Epilepsy day	221012 Small Office Equipment	900
NCDs /related National days commemorated	International day of the Kidney	227001 Travel inland	23,332
	6 sessions of weekly Physical activity held	227004 Fuel, Lubricants and Oils	21,000
	.		
	544 HW trained in Mbarara and Arua		
	One quarterly Mubende region, Busoga region, Mbarara regions districts visited visits conducted reaching 15 districts and 4 general hospitals.		
	The teams supported Gulu, Lira, Arua and Yumbe, Kayunga,, Mubende, Fortportal and Hoima RRHs		

### Reasons for Variation in performance

Turn up still low

<b>Total</b>	<b>171,735</b>
Wage Recurrent	83,266
Non Wage Recurrent	88,470
AIA	0
<b>Total For Department</b>	<b>171,735</b>
Wage Recurrent	83,266
Non Wage Recurrent	88,470
AIA	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Respond and transport all reported outbreaks suspected samples to reference laboratories, To carry out biosafety biosecurity audits of Regional Referral and General Hospitals	Supportive supervision done for Pathology services and Mentorship for Biorisk done in Regional Referral Hospitals; and Technical Support supervision done Buvuma and Namayingo Islands; 48,056 EID tests done at CPHL for diagnosis of HIV in babies, 41,318 at CPHL and 7,026 using POCs in facilities with a summary of 3%; positivity rate; 373,872 HIV VL tests; 41,341 COVID-19 tests done out of which 6,667(16%) were positive; Training and mentorships conducted for HLIMS, Data management and Reporting and QMS 678,000 samples of various tests of EID, COVID-19, Hepatitis B viral Load, TB MDR and cancer diagnosis transported from the various health facilities to the Reference Laboratories of CPHL, NTRL, UVRI, Makerere University Hospital, JCRC .	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 61,133 20,163 6,640 2,000 -7,608 4,000 125,183 52,826 472

### Reasons for Variation in performance

<b>Total</b>	<b>264,809</b>
Wage Recurrent	81,296
Non Wage Recurrent	183,514
AIA	0
<b>Total For Department</b>	<b>264,809</b>
Wage Recurrent	81,296
Non Wage Recurrent	183,514
AIA	0

### Departments

#### 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).	Conducted an Integrated Disease Surveillance technical support 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	Item	Spent
		211101 General Staff Salaries	37,937
		211103 Allowances (Inc. Casuals, Temporary)	34,724
		221009 Welfare and Entertainment	13,000
		221012 Small Office Equipment	4,000
		227001 Travel inland	57,611
		227004 Fuel, Lubricants and Oils	26,405

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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	<p>IDSR Guidelines third Edition rolled out in 4 districts of Hoima Region</p> <p>Trained the cross-border women traders and market vendors in Tororo, Busia and Malaba on STZ, IPC and HBC</p> <p>Reviewed the pre-service curriculum for PH professionals to include Public Health Act. Antimicrobial resistance, Biosafety and Biosecurity and IDSR</p> <p>The PHEOC coordinated a National TOT on EBS concepts and terminologies (14th to 18th March)</p>
Facilitated the formation and training of District OH teams in 5 high risk cattle corridor districts	<p>A validation exercise to adapt EBS training materials for national and subnational levels (21st to 25th March 2022)</p>
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	<p>The national PHEOC received a total of 1529 signals, of which 1421 (92.9%) were verified. All these signals were received and triaged via the eIDSR system. Most of these were received from the Rwenzori / Tooro (873) and Albertine / Bunyoro (215) regions</p> <p>Conducted weekly analysis of surveillance data and publication through the weekly EPI bulletin and</p> <p>A total of 12 bulletin articles published for quarter 1 and shared surveillance stakeholders for action</p>
	<p>Madi Okollo and Terego district DRRT supported in the response to the sporadic cases of Human anthrax</p> <p>Conducted a mentorship on the e-IDSR reporting in 93 Districts of 11 health regions Region.</p> <p>Reviewed of the National Action Plan for Health Security (NAPHS)</p> <p>State Party Annual Reporting (ESPAR)</p> <p>Multi Hazard Plan Approval</p> <p>Reviewed the pre-service curriculum for PH professionals to include Public Health Act. Antimicrobial resistance, Biosafety and Biosecurity and IDSR</p> <p>Validated the draft National Multi-hazard Plan for Public Health Emergencies; a framework for public health response and management of all types of hazards</p>

### Reasons for Variation in performance

N/A

Funds not sufficient for Multisectoral teams

Lacked Funds to publish in Newspapers, only soft copies shared to stakeholders

N/A

The roll out activity did not include distribution of tools to support the functions

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>173,677</b>
		Wage Recurrent	37,937
		Non Wage Recurrent	135,740
		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 a follow-up a follow-up assessment on preparedness to respond to public health emergencies in refugee settlements in the districts of Isingiro, Kisoro, Kamwenge, Kyegegwa, Kikuube, Kiryandongo Adjumani, Arua, and Yumbe.	211101 General Staff Salaries	106,406
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	To assess preparedness and response capacities for Cholera and other PHEs in hotspot districts that recently completed two rounds of OCV.	211103 Allowances (Inc. Casuals, Temporary)	23,363
	To assess, respond and mitigate public health effects of floods in Eastern Uganda and West Nile regions.	221009 Welfare and Entertainment	8,500
	Conduct public Health Emergency preparedness assessment in five newly created cities of Mbarara, Masaka, Hoima, Arua and Fort portal.	221011 Printing, Stationery, Photocopying and Binding	3,000
	Assessment exercise is currently ongoing in districts of Busia, Namayingo, Bududa, Madi-Okolo, Obongi and Omoro	221012 Small Office Equipment	1,980
	A series of fatalities of unknown cause investigated, in Kyotera (February 2022)	224001 Medical Supplies	16,062,461
	A strange illness in Namutumba characterized	227001 Travel inland	69,824
	Alerts in seven districts monitored, including: RVF in Kagadi, Anthrax in Madi Okollo, Yellow fever in Nebbi and Wakiso, CCHF in Luweero, Plague	227004 Fuel, Lubricants and Oils	27,500
	Preparednes in 11 districts following outbreak in DRC	228002 Maintenance - Vehicles	4,897
	Conduct public Health Emergency preparedness assessment in five newly created cities of Mbarara, Masaka, Hoima, Arua and Fort portal		
	Conducted City Task Force and City RRT trainings for newly created Cities Mbale, Jinja, Soroti, FortPortal, Mbarara, Masaka, Lira Gulu, Arua October 2021		
	The Ministry of Health confirmed an outbreak of Cholera in the Nakivale refugee settlement of Isingiro district on 10th November 2021.		
	Cumulatively 173 cases were reported (both confirmed and suspects) with zero		



# Vote:014 Ministry of Health

## QUARTER 3: 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

Activation of the PHEOC to coordinate response to seven PHE outbreaks, including COVID-19 in 136 districts and 10 cities, cVDPV2 in Kampala, Yellow fever in Kasese, Wakiso and Kampala, Malaria Upsurge in multiple districts including an outbreak in Namutumba, and Tuberculosis in Seven Health regions.

### Reasons for Variation in performance

N/A

Preliminary communications with City authorities under way; activity to be implemented in the fourth quarter

N/A

N/A

<b>Total</b>	<b>16,307,932</b>
Wage Recurrent	106,406
Non Wage Recurrent	16,201,525
AIA	0
<b>Total For Department</b>	<b>16,481,609</b>
Wage Recurrent	144,344
Non Wage Recurrent	16,337,265
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	Item	Spent
		223004 Guard and Security services	16,997
		223005 Electricity	104,417
		224004 Cleaning and Sanitation	35,932

### Reasons for Variation in performance

<b>Total</b>	<b>157,345</b>
Wage Recurrent	0
Non Wage Recurrent	157,345
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 Orient heads of hospitals and health facilities in TB/Leprosy	38 districts of Bukedi, Bugisu, Acholi, Lango, Masaka and Teso regions were supported. 9 Top management teams with technical staff support. 16 CSO's in the districts of Bugiri, Tororo, Mayuge, Kyotera, Masaka and Rakai districts were supervised 1 NTLP team was facilitated to conduct support supervision in the border district of Isingiro 30 DTLS's trained in Buluba Training Center 30 clinicians were oriented in Leprosy Management 200 ACF Health Centers managed to get new ACF stamps Enhancement of TB/Leprosy data capture and Management	<b>Item</b>	<b>Spent</b>
Pay staff allowances for 6 staff		211103 Allowances (Inc. Casuals, Temporary)	1,248
Work plan review & planning at National Level		221003 Staff Training	36,560
Procure 10,000 N95 respirators for MDR sites		221008 Computer supplies and Information Technology (IT)	15,510
Offering technical support supervision to 5 health regions		221011 Printing, Stationery, Photocopying and Binding	67,400
Contact tracing for all leprosy patients		227001 Travel inland	85,150
25 Conduct multimedia awareness activities TV, Radio, Digital, Social media in various languages		227004 Fuel, Lubricants and Oils	35,900
10 Targeted mass ward screening of Prison inmates whenever there is a TB patient identified		228002 Maintenance - Vehicles	9,120
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"			

### Reasons for Variation in performance

<b>Total</b>	<b>250,888</b>
Wage Recurrent	0
Non Wage Recurrent	250,888
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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	90,005
NHIS evidence generated through refining benefits package and assessment of service providers	Held Stakeholder consultations Civil Society, Advocacy groups and media on NHIS. Prepared and submitted legal and technical design issues in the NHIS Act.	227001 Travel inland	7,947
Data base for indigents developed			
NHIS secretariat facilitated to carry out, coordinate and support NHIS activities			
Build capacity of MoH staff in Health Insurance			
Fund Management Structures established			

### Reasons for Variation in performance

<b>Total</b>	<b>97,952</b>
Wage Recurrent	0
Non Wage Recurrent	97,952
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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> 634,800
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#### Reasons for Variation in performance

<b>Total</b>	<b>634,800</b>
Wage Recurrent	0
Non Wage Recurrent	634,800
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 Q3 paid 44 internship sites supervised	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 11,237,478
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#### Reasons for Variation in performance

<b>Total</b>	<b>11,237,478</b>
Wage Recurrent	0
Non Wage Recurrent	11,237,478
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 Pediatric Surgery done. This is the annual GoU 20% contribution towards operation and maintenance costs, taxes incurred during operation and maintenance as per the Co-Financing agreement	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	<b>Spent</b> -23,226 3,827,137
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#### Reasons for Variation in performance

<b>Total</b>	<b>3,803,911</b>
Wage Recurrent	0
Non Wage Recurrent	3,803,911
AIA	0

### Budget Output: 55 Senior House Officers

Senior House Officers' allowances paid	480 Senior Health Officers paid	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 2,490,000
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#### Reasons for Variation in performance

<b>Total</b>	<b>2,490,000</b>
Wage Recurrent	0

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,490,000
		AIA	0
		<b>Total For Department</b>	<b>24,665,732</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,665,732
		AIA	0

### Departments

#### 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. 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.

Item	Spent
211101 General Staff Salaries	107,003
211103 Allowances (Inc. Casuals, Temporary)	1,806
213002 Incapacity, death benefits and funeral expenses	450
221009 Welfare and Entertainment	4,400
221011 Printing, Stationery, Photocopying and Binding	4,084
221012 Small Office Equipment	2,000
227001 Travel inland	50,319
227004 Fuel, Lubricants and Oils	31,275
228002 Maintenance - Vehicles	8,071

##### Reasons for Variation in performance

<b>Total</b>	<b>209,408</b>
Wage Recurrent	107,003
Non Wage Recurrent	102,405
AIA	0
<b>Total For Department</b>	<b>209,408</b>
Wage Recurrent	107,003
Non Wage Recurrent	102,405
AIA	0

### Departments

#### Department: 15 Clinical Services

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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, Masaka, 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.	Item	Spent
		211101 General Staff Salaries	966,515
		211103 Allowances (Inc. Casuals, Temporary)	35,316
		221001 Advertising and Public Relations	1,960
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	2,000
		225001 Consultancy Services- Short term	1,980
		227001 Travel inland	23,906
		227004 Fuel, Lubricants and Oils	39,713
		228002 Maintenance - Vehicles	3,944

### Reasons for Variation in performance

<b>Total</b>	<b>1,077,084</b>
Wage Recurrent	966,515
Non Wage Recurrent	110,569
AIA	0
<b>Total For Department</b>	<b>1,077,084</b>
Wage Recurrent	966,515
Non Wage Recurrent	110,569
AIA	0

### Departments

#### Department: 16 Emergency Medical Services

### Outputs Provided

#### Budget Output: 04 National Ambulance Services

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 Health workers trained in National Major Incident Response at hospital level National Major Incident Response Teams at Pre-Hospital level established 20 Regional ambulance teams trained in Basic Emergency Care 14 Regional EMS Coordinators trained Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile Sub region Emergency medical services provided during public health emergencies and national events provided (as and of when they arise) 400 EMS policy documents printed	Conducted a Refresher Training of Trainer's for 26 Health Workers in Greater Masaka Region  Trained 58 Health workers in Emergency Care Principles and their application to COVID19 management from Lower Level Health Facilities in Greater Masaka Region. 436 cases (281M+155F) Nationally Response to Road Traffic Accidents. 436 cases Nationally Covid-19 Referrals and Evacuations. They were 144 sessions and happens in the field across the project sites on Community awareness campaigns on Road Safety. Conducted 20 Ambulance Teams in Health and Safety training for in Lwengo District  Conducted a Joint support supervision and EMS project at Masaka RRH and Bukomansibi District respectively.  Held an engagement meeting with district technical teams in West Nile Sub Region on establishment of a Call and Dispatch Center Arua RRH and Simulation center in Yumbe Equipped Ambulance Vehicles in Kasese District Disseminated the Health Connect Application among district political and technical leaders in Greater Masaka Region  Developed the EMS Call and Dispatch Systems Requirement Specifications	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 34,296 23,183 538,067 4,822 242 464 4,000 4,500 16,887 4,360 3,200 1,600 2,625 15,777 28,867 39,695

### Reasons for Variation in performance

<b>Total</b>	<b>722,585</b>
Wage Recurrent	57,479
Non Wage Recurrent	665,105
AIA	0
<b>Total For Department</b>	<b>722,585</b>
Wage Recurrent	57,479
Non Wage Recurrent	665,105
AIA	0

### Departments

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Department: 17 Health Infrastructure</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Technical support, monitoring and evaluation</b>			
Pay wage to contract staff and salaries to permanent staff for 3 months in quarter 3	Pay wage to contract staff and salaries to permanent staff for 3 months in quarter 3	<b>Item</b>	<b>Spent</b>
Remit social security fund to NSSF equivalent for 3 months in Q3	Remit social security fund to NSSF equivalent for 3 months in Q3	211101 General Staff Salaries	91,941
Advertise for procurement of projects in Q3		211102 Contract Staff Salaries	18,944
Procure computer consumables and computer service including anti virus		212101 Social Security Contributions	804
Quarterly staff welfare (tea, water, refreshment, cleaning items)		221001 Advertising and Public Relations	8,160
Quarterly supplies for general stationery and printing	Attended 2 monthly site meetings for the construction works at Kayunga and Gombe.	221009 Welfare and Entertainment	5,000
Quarterly Technical support supervision and monitoring of civil projects, production of designs	Supervised medical equipment in Arua, Lira and Gulu RRHs.	221011 Printing, Stationery, Photocopying and Binding	8,000
Quarterly general vehicle maintenance and vehicle servicing		227001 Travel inland	54,245
		228002 Maintenance - Vehicles	48,140
	Radiology department blocks to determine renovation and remodelling needs to provide space to install CT Scan machines in 15 RRHs.		
	Supervised Mulago and Kajasi Oxygen tank bases construction.		
<b>Reasons for Variation in performance</b>			
Nil			
Nil			
N/A			
<b>Total</b>			<b>235,234</b>
Wage Recurrent			110,885
Non Wage Recurrent			124,349
AIA			0

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



# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Routine office activities (Designs, meetings, site meetings, consultations with other MDAs, ) facilitated and done	Monthly fuel, Lubricants and oils purchased.	<b>Item</b>	<b>Spent</b>
Quarterly capacity building training meetings held	Training of Oxygen plant operators plant operators across the country.	213002 Incapacity, death benefits and funeral expenses	344
Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GSH and HCIVs done	- Capacity building training for Biomedical engineers - Testing and calibration of Ventilators, Ultra Sound Machine, Pressure gauges Patient Monitors at Mombasa Hospital in Kenya.	227001 Travel inland	50,241
Maintenance of solar systems in 3 ERT II Beneficiary Districts done	Initiated procurement process for securing maintenance contracts for Philips brand non digital X- rays machines and ultrasound scanners.	227004 Fuel, Lubricants and Oils	45,000
Biosafety cabinets in all RRHs and GHs maintained in the quarter	Received bids, evaluated and prepared LPO for the three Lots for non- Philips brand X- ray machines and ultrasound scanners.	228003 Maintenance – Machinery, Equipment & Furniture	44,690
	Received bids and prepared Evaluation solar spare parts for maintenance of 74 Solar systems in 26HCs in Pader, Agago and Bullisa Districts.		
	Activity commenced and so far, NO.20 BSCs were serviced and certified in eastern and Northern region.		

### Reasons for Variation in performance

Nil  
Nil  
N/A  
N/A

<b>Total</b>	<b>140,275</b>
Wage Recurrent	0
Non Wage Recurrent	140,275
<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 HCIII in Masaka region.	UGX. 100,000,000/= was transferred to Masaka RRH to support maintenance of equipment in health facilities in the region.	<b>Item</b>	<b>Spent</b>
Quarterly fund Transfer effected by MoH	Contract for 1 LOX plant signed with Global Gases.	263104 Transfers to other govt. Units (Current)	100,000
Quarterly Maintenance of Oxygen plants under Regional Referral Hospitals.	Inspection of 6 plant and install 16 PSA Oxygen plants for NRHs and RRHs		

### Reasons for Variation in performance

N/A  
N/A

<b>Total</b>	<b>100,000</b>
Wage Recurrent	0

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	100,000
		AIA	0
		<b>Total For Department</b>	<b>475,509</b>
		Wage Recurrent	110,885
		Non Wage Recurrent	364,624
		AIA	0

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

#### Departments

#### Department: 01 Headquarters

#### Outputs Provided

#### Budget Output: 02 Ministry Support Services

		Item	Spent
Payment of Quarterly allowances to staff (U4 and other support staff)	Payment of Quarterly allowances to staff (U4 and other support staff)	211101 General Staff Salaries	224,487
• Payment for Utilities (Electricity and water)	Utilities (Electricity and water).Cleaning services provided. compound services	211102 Contract Staff Salaries	518,130
• Property management Repairs and renovations undertaken	provided. Payment of Salaries for Contract Staff under Covid-19	211103 Allowances (Inc. Casuals, Temporary)	44,663
• 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.	212101 Social Security Contributions	224,322
Payments for security services made (Allowances to CT Police and regular police)		213001 Medical expenses (To employees)	13,750
• Advertising and public relations services undertaken		213002 Incapacity, death benefits and funeral expenses	5,000
• Maintenance of office machinery and equipment		221001 Advertising and Public Relations	19,584
		221003 Staff Training	1,809
		221007 Books, Periodicals & Newspapers	3,748
		221008 Computer supplies and Information Technology (IT)	24,389
		221009 Welfare and Entertainment	37,604
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	9,827
		221016 IFMS Recurrent costs	16,250
		221017 Subscriptions	3,270
		222001 Telecommunications	226
		223001 Property Expenses	21,355
		223004 Guard and Security services	12,500
		223005 Electricity	42,500
		224004 Cleaning and Sanitation	21,045
		227001 Travel inland	57,958
		227004 Fuel, Lubricants and Oils	36,500
		228002 Maintenance - Vehicles	21,746
		228003 Maintenance – Machinery, Equipment & Furniture	11,180
		228004 Maintenance – Other	14,683

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

	<b>Total</b>	<b>1,400,275</b>
	Wage Recurrent	742,617
	Non Wage Recurrent	657,658
	<b>AIA</b>	<b>0</b>

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

		<b>Item</b>	<b>Spent</b>
• Procurement of telecommunication services	All Mo.H telephone lines dully credited 3	211103 Allowances (Inc. Casuals, Temporary)	108,283
• Support supervision to RRH undertaken	field inspections carried out. Covid-19	213001 Medical expenses (To employees)	11,250
• Capacity building for Administration done	Supplementary Travel Inland for Senior	221001 Advertising and Public Relations	10,200
• Regional and International meetings held/Attended	Top conducted.	221007 Books, Periodicals & Newspapers	2,928
• Attending the International events	Medical expenses paid, no regional	221009 Welfare and Entertainment	25,160
• Provision of Telecommunication services	meetings held due to Covid-19 travel	221011 Printing, Stationery, Photocopying and Binding	2,500
• Top management medical expenses covered	restrictions	221012 Small Office Equipment	1,500
		227001 Travel inland	37,327
		227004 Fuel, Lubricants and Oils	17,000
		228002 Maintenance - Vehicles	10,799

### Reasons for Variation in performance

N/A	<b>Total</b>	<b>226,947</b>
	Wage Recurrent	0
	Non Wage Recurrent	226,947
	<b>AIA</b>	<b>0</b>

### Outputs Funded

### Budget Output: 52 Health Regulatory Councils

Release for Health Regulatory Councils disbursed	Funds disbursed to 4 regulatory councils	<b>Item</b>	<b>Spent</b>
		263204 Transfers to other govt. Units (Capital)	110,992

### Reasons for Variation in performance

N/A	<b>Total</b>	<b>110,992</b>
	Wage Recurrent	0
	Non Wage Recurrent	110,992
	<b>AIA</b>	<b>0</b>

### Arrears

<b>Total For Department</b>	<b>1,738,214</b>
Wage Recurrent	742,617
Non Wage Recurrent	995,597

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Departments

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

#### Outputs Provided

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

		Item	Spent
Planning support to districts carried out	Ministerial Policy Statement and Budget Estimates for FY2022/23 prepared and submitted.	211101 General Staff Salaries	104,398
Quarterly Budget Performance Progress Reports Prepared		211102 Contract Staff Salaries	694
12 Health Policy Advisory Committee Meetings Conducted	Quarter Two Budget Performance progress Report prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	23,253
		221007 Books, Periodicals & Newspapers	990
Preparation of MoH Ministerial policy statement and Budget Estimates	Local Governments in Acholi Region supported in Planning (Workplan preparation). Monthly Health Policy Advisory Committee (HPAC) meetings held.	221008 Computer supplies and Information Technology (IT)	3,600
		221009 Welfare and Entertainment	5,940
		221011 Printing, Stationery, Photocopying and Binding	2,025
		222003 Information and communications technology (ICT)	5,700
		227001 Travel inland	64,545
		227004 Fuel, Lubricants and Oils	65,699
		228002 Maintenance - Vehicles	12,438

#### Reasons for Variation in performance

Funds being accumulated to be spent on planned activities for next Quarter.

<b>Total</b>	<b>289,282</b>
Wage Recurrent	105,092
Non Wage Recurrent	184,190
AIA	0

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

		Item	Spent
Health Reforms Coordinated	One Stakeholder meeting about progress on NHIS bill Organized and conducted .	211103 Allowances (Inc. Casuals, Temporary)	820
National Health Policy III Disseminated		221010 Special Meals and Drinks	2,000
National Health Accounts Report Disseminated		227001 Travel inland	7,263
		227004 Fuel, Lubricants and Oils	7,000
National Health Insurance Activities Coordinated		228002 Maintenance - Vehicles	1,866

#### Reasons for Variation in performance

Funds being accumulated to be spent on planned activities for next Quarter.

<b>Total</b>	<b>18,949</b>
Wage Recurrent	0
Non Wage Recurrent	18,949
AIA	0
<b>Total For Department</b>	<b>308,231</b>

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	105,092
		Non Wage Recurrent	203,139
		AIA	0

### Departments

#### Department: 10 Internal Audit Department

#### Outputs Provided

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

		Item	Spent
"Departmental compliance reviews undertaken.	Reviewed Medical Radiology equipment under Covid19, Report under compilation.	211101 General Staff Salaries	17,882
Inventory management review port generated.	Analytical Review of Payroll & Pensions Report issued.	211103 Allowances (Inc. Casuals, Temporary)	3,000
management information system review report generated	Reviewed GAVI accountabilities from Districts, Draft report issued pending discussion	221003 Staff Training	6,231
membership subscriptions for staff paid. Hold monthly departmental meetings."	Reviewed the CDC Project activities, Report issued and discussed.	221009 Welfare and Entertainment	3,500
	Followed up on Previous Audit Recommendations ,status Report issued.	221017 Subscriptions	3,770
	Held Monthly Meetings and Minutes approved.	223005 Electricity	750
	Attended the IIA Annual Seminar and earned all Professional hours.	227001 Travel inland	26,350
		227004 Fuel, Lubricants and Oils	21,983
		228002 Maintenance - Vehicles	4,614

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,080</b>
Wage Recurrent	17,882
Non Wage Recurrent	70,199
AIA	0
<b>Total For Department</b>	<b>88,080</b>
Wage Recurrent	17,882
Non Wage Recurrent	70,199
AIA	0

### Departments

#### Department: 12 Human Resource Management Department

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
HRIS implemented & monitored in 4 RRHs & 32 DLGs	Visited 7 RRH'S and updated attendance data for Biometric Clocking. Pre-retirement training not conducted due to limited travel budget and Covid.	<b>Item</b>	<b>Spent</b>
Recruitment plan for the sector compiled & implemented	Continued implementation of the recruitment plan was done. On performance management, staff attendance and absenteeism was tracked and reports able to be viewed in the system.	211101 General Staff Salaries	184,837
Performance management implemented & monitored		211103 Allowances (Inc. Casuals, Temporary)	26,707
.Pre-retirement training conducted		212102 Pension for General Civil Service	950,949
Human Resource Capacity building		213001 Medical expenses (To employees)	5,034
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	261,150
		221003 Staff Training	15,000
		221004 Recruitment Expenses	65,652
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	19,000
		221011 Printing, Stationery, Photocopying and Binding	5,928
		221012 Small Office Equipment	3,750
		221020 IPPS Recurrent Costs	6,210
		223005 Electricity	2,100
		227001 Travel inland	45,964
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	4,980
		282103 Scholarships and related costs	20,949

### Reasons for Variation in performance

Pre-retirement training was not conducted due to limited budget. Termination of the contract recruited staff due to limited funds and reduced Covid.

<b>Total</b>	<b>1,643,209</b>
Wage Recurrent	184,837
Non Wage Recurrent	1,458,372
AIA	0

### Budget Output: 20 Records Management Services

Ministry of health records managed	Digitalising records still pending.	<b>Item</b>	<b>Spent</b>
Ministry of Health Correspondences circulated	Correspondences were received & circulated. Support supervision was not conducted due to limited travel funds.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Staff Capacity building done	Staff capacity building has not been done due to limited funds.	221009 Welfare and Entertainment	1,500
Support supervision undertaken		221012 Small Office Equipment	1,365
		227001 Travel inland	1,646
		227004 Fuel, Lubricants and Oils	2,875

### Reasons for Variation in performance

Digitalisation not done. Top Management support required. Limited funds.

<b>Total</b>	<b>9,886</b>
Wage Recurrent	0
Non Wage Recurrent	9,886

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>1,653,095</b>
		Wage Recurrent	184,837
		Non Wage Recurrent	1,468,258
		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 16th 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 North, Eastern and Central sub-regions.	Item	Spent
		211101 General Staff Salaries	45,561
		211103 Allowances (Inc. Casuals, Temporary)	4,869
		221003 Staff Training	8,610
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,905
		221009 Welfare and Entertainment	5,350
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	43,767
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	520

##### Reasons for Variation in performance

None

	<b>Total</b>	<b>141,832</b>
	Wage Recurrent	45,561
	Non Wage Recurrent	96,271
	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)	125,452

##### Reasons for Variation in performance

None

	<b>Total</b>	<b>125,452</b>
	Wage Recurrent	0
	Non Wage Recurrent	125,452
	AIA	0
	<b>Total For Department</b>	<b>267,284</b>
	Wage Recurrent	45,561

# Vote:014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	221,723
		AIA	0
		<b>GRAND TOTAL</b>	<b>359,120,833</b>
		Wage Recurrent	3,362,044
		Non Wage Recurrent	48,458,794
		GoU Development	50,334,864
		External Financing	256,965,131
		AIA	0



# Vote:014 Ministry of Health

## QUARTER 4: 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	211101 General Staff Salaries	31,912	0	31,912
Monthly Senior Management Committee meetings conducted	211103 Allowances (Inc. Casuals, Temporary)	1,562	0	1,562
Monthly Governance Standards and Policy Regulation conducted	221008 Computer supplies and Information Technology (IT)	5,563	0	5,563
Quarterly Quality Improvement (QI) Coordination Committee meeting held	221009 Welfare and Entertainment	4,986	0	4,986
Payment of Staff Salaries	227001 Travel inland	5,742	0	5,742
	228002 Maintenance - Vehicles	8,700	0	8,700
	<b>Total</b>	<b>58,463</b>	<b>0</b>	<b>58,463</b>
	<b>Wage Recurrent</b>	<b>31,912</b>	<b>0</b>	<b>31,912</b>
	<b>Non Wage Recurrent</b>	<b>26,552</b>	<b>0</b>	<b>26,552</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	213001 Medical expenses (To employees)	20	0	20
	213002 Incapacity, death benefits and funeral expenses	3,530	0	3,530
	227001 Travel inland	8,907	0	8,907
	228002 Maintenance - Vehicles	5,079	0	5,079
	<b>Total</b>	<b>17,535</b>	<b>0</b>	<b>17,535</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,535</b>	<b>0</b>	<b>17,535</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	211103 Allowances (Inc. Casuals, Temporary)	4,190	0	4,190
QI support supervision to districts conducted	222001 Telecommunications	3,530	0	3,530
Joint inspection of service delivery of Local Government (MoPS & OPM) done	227001 Travel inland	18,752	0	18,752
	228002 Maintenance - Vehicles	14,720	0	14,720
	<b>Total</b>	<b>41,192</b>	<b>0</b>	<b>41,192</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,192</b>	<b>0</b>	<b>41,192</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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	221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
Service and Service delivery standards developed	221009 Welfare and Entertainment	2,262	0	2,262
5S CQI TQM Training guide developed				
	Total	3,762	0	3,762
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,762	0	3,762
	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	88,920	29,640	118,560
	211103 Allowances (Inc. Casuals, Temporary)	74	0	74
	212101 Social Security Contributions	9,120	0	9,120
	221001 Advertising and Public Relations	13,200	0	13,200
	221005 Hire of Venue (chairs, projector, etc)	30,000	0	30,000
	221007 Books, Periodicals & Newspapers	360	0	360
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	6,960	0	6,960
	221014 Bank Charges and other Bank related costs	2,000	0	2,000
	228002 Maintenance - Vehicles	28,525	0	28,525
	Total	184,159	29,640	213,799
	GoU Development	184,159	29,640	213,799
External Financing	0	29,640	29,640	
AIA	0	0	0	

# Vote:014 Ministry of Health

## QUARTER 4: 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	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</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. Medical Equipment for Kawolo Hospital delivered	Item	Balance b/f	New Funds	Total
2. Civil works for staff house refurbishment 100% completed	312101 Non-Residential Buildings	77,880	4,941,929	5,019,809
	312212 Medical Equipment	150,000	0	150,000
	<b>Total</b>	<b>227,880</b>	<b>4,941,929</b>	<b>5,169,809</b>
	<i>GoU Development</i>	<i>227,880</i>	<i>4,941,929</i>	<i>5,169,809</i>
	<i>External Financing</i>	<i>0</i>	<i>4,941,929</i>	<i>4,941,929</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
3. Civil works for medical buildings at Busolwe GH under external funding 35% completed				
Commissioning / Handover and use of the facilities/ blocks by the users.				

#### 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	5,959	0	5,959
	212101 Social Security Contributions	1,079	0	1,079
	222002 Postage and Courier	1,436	0	1,436
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	430	0	430
	228002 Maintenance - Vehicles	17,128	0	17,128
	<b>Total</b>	<b>27,033</b>	<b>0</b>	<b>27,033</b>
	<i>GoU Development</i>	<i>27,033</i>	<i>0</i>	<i>27,033</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

Q4 Kayunga RRH operations supported	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	747,800	250,000	997,800
	<b>Total</b>	<b>747,800</b>	<b>250,000</b>	<b>997,800</b>
	<i>GoU Development</i>	<i>747,800</i>	<i>250,000</i>	<i>997,800</i>
	<i>External Financing</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 4: 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	78,457	0	78,457
	<b>Total</b>	<b>78,457</b>	<b>0</b>	<b>78,457</b>
	<i>GoU Development</i>	<i>78,457</i>	<i>0</i>	<i>78,457</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	329,754	0	329,754
	<b>Total</b>	<b>329,754</b>	<b>0</b>	<b>329,754</b>
	<i>GoU Development</i>	<i>329,754</i>	<i>0</i>	<i>329,754</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	91,855	25,000	116,855
- Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed	211103 Allowances (Inc. Casuals, Temporary)	(2,092,161)	0	(2,092,161)
- Conduct Quarterly Area team Supportive Supervision	212101 Social Security Contributions	46,455	0	46,455
- Conduct in-service training and Mentorship for Health Workers in RMNCAH services.	221011 Printing, Stationery, Photocopying and Binding	(213,686)	0	(213,686)
	224001 Medical Supplies	322,403,020	0	322,403,020
- Conduct Quality of care supervision visits to URMCHIP Districts	225001 Consultancy Services- Short term	(212,437)	0	(212,437)
	225002 Consultancy Services- Long-term	(186,581)	0	(186,581)
- Conduct Quarterly District MPDSR/ QI Learning Sessions	227001 Travel inland	400,148	0	400,148
- Develop a Birth, Death and Adoption Order Registration (BDAR) Solution	282103 Scholarships and related costs	(747,221)	0	(747,221)
	<b>Total</b>	<b>319,489,391</b>	<b>25,000</b>	<b>319,514,391</b>
- Roll out MVRS in RBF supported Health Facilities	<i>GoU Development</i>	<i>319,489,391</i>	<i>25,000</i>	<i>319,514,391</i>
- Finalize the Development of the National CRVS Strategy	<i>External Financing</i>	<i>319,205,682</i>	<i>25,000</i>	<i>319,230,682</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 4: 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	20,226,988	6,998,128	27,225,115
	<b>Total</b>	<b>20,226,988</b>	<b>6,998,128</b>	<b>27,225,115</b>
	<i>GoU Development</i>	<i>20,226,988</i>	<i>6,998,128</i>	<i>27,225,115</i>
Procurement of Imaging equipment at all the 16 Regional Referral Hospitals	<i>External Financing</i>	<i>0</i>	<i>6,998,128</i>	<i>6,998,128</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 Q4 Coordination reports for Q4 prepared and produced Routine coordination activities implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	103,687	0	103,687
	221001 Advertising and Public Relations	15,000	0	15,000
	221007 Books, Periodicals & Newspapers	152	0	152
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	222001 Telecommunications	16,000	0	16,000
	227001 Travel inland	17,973	0	17,973
	228002 Maintenance - Vehicles	20,000	0	20,000
	<b>Total</b>	<b>180,813</b>	<b>0</b>	<b>180,813</b>
	<i>GoU Development</i>	<i>180,813</i>	<i>0</i>	<i>180,813</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Capital Purchases

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

10% completion of civil works at selected sites in Karamoja region	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	2,180,000	0	2,180,000
	<b>Total</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
	<i>GoU Development</i>	<i>2,180,000</i>	<i>0</i>	<i>2,180,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### 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)	977	20,262	21,240
Utilities, security and telephone communications provided	213001 Medical expenses (To employees)	0	1,765	1,765
	213002 Incapacity, death benefits and funeral expenses	2,997	1,765	4,762
	221011 Printing, Stationery, Photocopying and Binding	688,868	500,000	1,188,868
	222001 Telecommunications	18,744	1,765	20,509
	223004 Guard and Security services	0	33,568	33,568
	223005 Electricity	0	127,738	127,738
	223006 Water	2,368	2,368	4,735
	224004 Cleaning and Sanitation	37,709	24,490	62,199
	224005 Uniforms, Beddings and Protective Gear	8,500,683	1,061,194	9,561,877
	225001 Consultancy Services- Short term	252,888	159,000	411,888
	227001 Travel inland	174	5,000	5,174
	227004 Fuel, Lubricants and Oils	0	67,044	67,044
	<b>Total</b>	<b>9,505,410</b>	<b>2,005,958</b>	<b>11,511,368</b>
	<b>GoU Development</b>	<b>9,505,410</b>	<b>2,005,958</b>	<b>11,511,368</b>
	<b>External Financing</b>	<b>0</b>	<b>2,005,958</b>	<b>2,005,958</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

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

Local Governments with capital development needs supported	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	0	1,363,268	1,363,268
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)	<b>Total</b>	<b>0</b>	<b>1,363,268</b>	<b>1,363,268</b>
	<b>GoU Development</b>	<b>0</b>	<b>1,363,268</b>	<b>1,363,268</b>
	<b>External Financing</b>	<b>0</b>	<b>1,363,268</b>	<b>1,363,268</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Capital Purchases

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

Elevator at MOH Headquarters renovated MOH building plumbing works and electrical systems and Vector control offices at Buganda Rd renovated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	150,893	441,375	592,268
	<b>Total</b>	<b>150,893</b>	<b>441,375</b>	<b>592,268</b>
	<b>GoU Development</b>	<b>150,893</b>	<b>441,375</b>	<b>592,268</b>
	<b>External Financing</b>	<b>0</b>	<b>441,375</b>	<b>441,375</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,222,800	0	1,222,800
	<b>Total</b>	<b>1,222,800</b>	<b>0</b>	<b>1,222,800</b>
	<i>GoU Development</i>	<i>1,222,800</i>	<i>0</i>	<i>1,222,800</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>

### 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	46,186	50,000	96,186
	<b>Total</b>	<b>46,186</b>	<b>50,000</b>	<b>96,186</b>
	<i>GoU Development</i>	<i>46,186</i>	<i>50,000</i>	<i>96,186</i>
	<i>External Financing</i>	<i>0</i>	<i>50,000</i>	<i>50,000</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	1,661,317	75,000	1,736,317
	<b>Total</b>	<b>1,661,317</b>	<b>75,000</b>	<b>1,736,317</b>
	<i>GoU Development</i>	<i>1,661,317</i>	<i>75,000</i>	<i>1,736,317</i>
	<i>External Financing</i>	<i>0</i>	<i>75,000</i>	<i>75,000</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	13,571	31,250	44,821
	<b>Total</b>	<b>13,571</b>	<b>31,250</b>	<b>44,821</b>
	<i>GoU Development</i>	<i>13,571</i>	<i>31,250</i>	<i>44,821</i>
	<i>External Financing</i>	<i>0</i>	<i>31,250</i>	<i>31,250</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	0	2,054,458	2,054,458
	<b>Total</b>	<b>0</b>	<b>2,054,458</b>	<b>2,054,458</b>
	<i>GoU Development</i>	<i>0</i>	<i>2,054,458</i>	<i>2,054,458</i>
	<i>External Financing</i>	<i>0</i>	<i>2,054,458</i>	<i>2,054,458</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 4: Revised Workplan

### Department: 04 Research Institutions

#### Outputs Funded

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

	Item	Balance b/f	New Funds	Total
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..	263104 Transfers to other govt. Units (Current)	0	137,000	137,000
	<b>Total</b>	<b>0</b>	<b>137,000</b>	<b>137,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>137,000</b>	<b>137,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
General maintenance of infrastructure, support structures, maintenance of institutional vehicles and equipment . Payment of utility bills, Payment of contract staff salaries and welfare Purchase of small office equipment and small laboratory sundries.				
Rehabilitate medicinal plant gardens in Iganga, Kabale, Luwero and Dokolo districts; Maintain medicinal plants databases. Maintenance of the Herbal garden at NCRI; 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; 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, Develop management systems and tools				
Develop Road-map for e health sharing in research. Develop communication and information exchange mechanisms to support collaboration at all levels; Host 2 regional stakeholders conference to revise mechanisms for cooperation				
Develop a 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				



# Vote:014 Ministry of Health

## QUARTER 4: 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	60,000	120,000
	<b>Total</b>	<b>60,000</b>	<b>60,000</b>	<b>120,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>60,000</b>	<b>60,000</b>	<b>120,000</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	22	0	22
	211103 Allowances (Inc. Casuals, Temporary)	3,322	0	3,322
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	1,361	0	1,361
	227001 Travel inland	30,305	0	30,305
	228002 Maintenance - Vehicles	16,600	0	16,600
	<b>Total</b>	<b>56,610</b>	<b>0</b>	<b>56,610</b>
	<b>Wage Recurrent</b>	<b>22</b>	<b>0</b>	<b>22</b>
	<b>Non Wage Recurrent</b>	<b>56,588</b>	<b>0</b>	<b>56,588</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 4: 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	1,435,852	0	1,435,852
detect more TB Cases in prisons	212101 Social Security Contributions	640,027	0	640,027
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM	221001 Advertising and Public Relations	2,844,125	0	2,844,125
Training and awareness	221003 Staff Training	4,307	0	4,307
detect more of estimated TB Cases	221008 Computer supplies and Information Technology (IT)	2,669,188	0	2,669,188
detect more TB Cases	221009 Welfare and Entertainment	146,879	0	146,879
80% of drug resistant TB cases successfully treated	221011 Printing, Stationery, Photocopying and Binding	7,615,302	0	7,615,302
-recording & reporting of TB	222001 Telecommunications	43,090	0	43,090
	222003 Information and communications technology (ICT)	110,513	0	110,513
Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections.	224005 Uniforms, Beddings and Protective Gear	238,168	0	238,168
Enhance programs for mother to child transmission of HIV	225001 Consultancy Services- Short term	10,532,829	0	10,532,829
	227001 Travel inland	(324)	0	(324)
	227003 Carriage, Haulage, Freight and transport hire	60,497,350	0	60,497,350
Baseline Study for the new districts.	227004 Fuel, Lubricants and Oils	13,281	0	13,281
PCM funds for monitoring Programme Activities. IDMs, Cluster meetings and Advocacy meetings training	228002 Maintenance - Vehicles	68,938	0	68,938
	228003 Maintenance – Machinery, Equipment & Furniture	1,471,302	0	1,471,302
commodities that include ACTs and Artesunate to be distributed and Health Workers oriented on IMM	228004 Maintenance – Other	7,250,225	0	7,250,225
	<b>Total</b>	<b>95,581,052</b>	<b>0</b>	<b>95,581,052</b>
District activities monies transferred for training. District Health workers trained	<b>GoU Development</b>	<b>95,581,052</b>	<b>0</b>	<b>95,581,052</b>
	<b>External Financing</b>	<b>95,581,052</b>	<b>0</b>	<b>95,581,052</b>
Payment of the procured motor vehicles	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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	438,708	558,450	997,158
	211103 Allowances (Inc. Casuals, Temporary)	588	0	588
Staff salaries paid	212101 Social Security Contributions	142,614	0	142,614
	221001 Advertising and Public Relations	10,100	0	10,100
	221003 Staff Training	37,628	0	37,628
	221011 Printing, Stationery, Photocopying and Binding	6,801	0	6,801
	221012 Small Office Equipment	8,190	0	8,190
	221017 Subscriptions	17,191	0	17,191
	225001 Consultancy Services- Short term	60,000	0	60,000
	227001 Travel inland	1,756	0	1,756
	228002 Maintenance - Vehicles	13,741	0	13,741
	228003 Maintenance – Machinery, Equipment & Furniture	1,074	0	1,074
<b>Total</b>		<b>738,391</b>	<b>558,450</b>	<b>1,296,841</b>
<b>GoU Development</b>		<b>738,391</b>	<b>558,450</b>	<b>1,296,841</b>
<b>External Financing</b>		<b>0</b>	<b>558,450</b>	<b>558,450</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)	5,192	250,000	255,192
	263104 Transfers to other govt. Units (Current)	3,485,416	0	3,485,416
<b>Total</b>		<b>3,490,608</b>	<b>250,000</b>	<b>3,740,608</b>
<b>GoU Development</b>		<b>3,490,608</b>	<b>250,000</b>	<b>3,740,608</b>
<b>External Financing</b>		<b>3,485,416</b>	<b>250,000</b>	<b>3,735,416</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	565,968	0	565,968
<b>Total</b>		<b>565,968</b>	<b>0</b>	<b>565,968</b>
<b>GoU Development</b>		<b>565,968</b>	<b>0</b>	<b>565,968</b>
<b>External Financing</b>		<b>565,968</b>	<b>0</b>	<b>565,968</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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	98,050	0	98,050
	312213 ICT Equipment	104,516	0	104,516
	<b>Total</b>	<b>202,566</b>	<b>0</b>	<b>202,566</b>
	<i>GoU Development</i>	<i>202,566</i>	<i>0</i>	<i>202,566</i>
	<i>External Financing</i>	<i>104,516</i>	<i>0</i>	<i>104,516</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 Q4 procured				
	224001 Medical Supplies	641,723	0	641,723
	<b>Total</b>	<b>641,723</b>	<b>0</b>	<b>641,723</b>
	<i>GoU Development</i>	<i>641,723</i>	<i>0</i>	<i>641,723</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	837,696	0	837,696
	211103 Allowances (Inc. Casuals, Temporary)	50,582	0	50,582
20 Programme staff provided with fuel	212101 Social Security Contributions	36,987	0	36,987
2 vehicles maintained	221003 Staff Training	13,237	0	13,237
33 health workers oriented	221009 Welfare and Entertainment	44,550	0	44,550
35 districts received ICHD funds	221011 Printing, Stationery, Photocopying and Binding	381,695	0	381,695
	222001 Telecommunications	240,284	0	240,284
	225001 Consultancy Services- Short term	341,097	0	341,097
	227001 Travel inland	31,650,417	0	31,650,417
	227004 Fuel, Lubricants and Oils	36,657	0	36,657
	228002 Maintenance - Vehicles	92,684	0	92,684
	<b>Total</b>	<b>33,725,886</b>	<b>0</b>	<b>33,725,886</b>
	<i>GoU Development</i>	<i>33,725,886</i>	<i>0</i>	<i>33,725,886</i>
	<i>External Financing</i>	<i>33,723,819</i>	<i>0</i>	<i>33,723,819</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 4: 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)	567,298	190,000	757,298
538 DHTs supported to conduct data improvement activities in their districts	291001 Transfers to Government Institutions	3,623,028	0	3,623,028
All laboratory confirmed VPD cases followed up	<b>Total</b>	<b>4,190,326</b>	<b>190,000</b>	<b>4,380,326</b>
Assorted PBM supplies procured for Sentinel Lab sites (Mulago, Mbale & Lacor)	<b>GoU Development</b>	<b>4,190,326</b>	<b>190,000</b>	<b>4,380,326</b>
1 stakeholder performance meetings held in each district	<b>External Financing</b>	<b>3,623,028</b>	<b>190,000</b>	<b>3,813,028</b>
	<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	133,674	0	133,674
Conduct integrated supportive supervision for nutrition service delivery for 5 high volume refugee settings.	211103 Allowances (Inc. Casuals, Temporary)	2,225	0	2,225
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	213002 Incapacity, death benefits and funeral expenses	906	0	906
	221009 Welfare and Entertainment	1	0	1
	221012 Small Office Equipment	600	0	600
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	227001 Travel inland	8,924	0	8,924
	228002 Maintenance - Vehicles	4,875	0	4,875
	<b>Total</b>	<b>151,205</b>	<b>0</b>	<b>151,205</b>
	<b>Wage Recurrent</b>	<b>133,674</b>	<b>0</b>	<b>133,674</b>
	<b>Non Wage Recurrent</b>	<b>17,531</b>	<b>0</b>	<b>17,531</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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	361,504	0	361,504
Clinical Audits for malaria in tar	211103 Allowances (Inc. Casuals, Temporary)	501	0	501
	212101 Social Security Contributions	11,489	0	11,489
	221009 Welfare and Entertainment	5,561	0	5,561
	222001 Telecommunications	1,000	0	1,000
	227001 Travel inland	393	0	393
	228002 Maintenance - Vehicles	13,239	0	13,239
	<b>Total</b>	<b>393,686</b>	<b>0</b>	<b>393,686</b>
	<b>Wage Recurrent</b>	<b>361,504</b>	<b>0</b>	<b>361,504</b>
	<b>Non Wage Recurrent</b>	<b>32,182</b>	<b>0</b>	<b>32,182</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)	104,469	0	104,469
	221001 Advertising and Public Relations	54,500	0	54,500
Training 250 Health workers on screening and treatment of Hepatitis B	221008 Computer supplies and Information Technology (IT)	10,030	0	10,030
Training of laboratory technicians in 15 districts	221009 Welfare and Entertainment	6,000	0	6,000
Undertake support supervision of Hepatitis B activities	227001 Travel inland	155,669	0	155,669
	228002 Maintenance - Vehicles	10,575	0	10,575
	<b>Total</b>	<b>341,243</b>	<b>0</b>	<b>341,243</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>341,243</b>	<b>0</b>	<b>341,243</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)	4,404	0	4,404
	221003 Staff Training	6,900	0	6,900
	221007 Books, Periodicals & Newspapers	236	0	236
	227001 Travel inland	16,483	0	16,483
	228002 Maintenance - Vehicles	10,332	0	10,332
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	<b>Total</b>	<b>40,355</b>	<b>0</b>	<b>40,355</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>40,355</b>	<b>0</b>	<b>40,355</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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 sustainability plan developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	221002 Workshops and Seminars	0	30,000	30,000
	221009 Welfare and Entertainment	70	0	70
	221010 Special Meals and Drinks	41,324	0	41,324
	227001 Travel inland	911	0	911
	228002 Maintenance - Vehicles	7,500	0	7,500
	<b>Total</b>	<b>49,847</b>	<b>30,000</b>	<b>79,847</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>49,847</b>	<b>30,000</b>	<b>79,847</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	211103 Allowances (Inc. Casuals, Temporary)	24,679	0	24,679
	221002 Workshops and Seminars	0	13,944	13,944
	221009 Welfare and Entertainment	3	0	3
	224001 Medical Supplies	249,822	0	249,822
	227001 Travel inland	208,953	0	208,953
	228002 Maintenance - Vehicles	5,488	0	5,488
	<b>Total</b>	<b>488,944</b>	<b>13,944</b>	<b>502,888</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>488,944</b>	<b>13,944</b>	<b>502,888</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)	6	0	6
	227001 Travel inland	343	0	343
	<b>Total</b>	<b>349</b>	<b>0</b>	<b>349</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>349</b>	<b>0</b>	<b>349</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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	151,657	0	151,657
	211103 Allowances (Inc. Casuals, Temporary)	89	0	89
Train 30 media practitioners on how to report on control of communicable and non communicable diseases.	221002 Workshops and Seminars	0	25,000	25,000
	221011 Printing, Stationery, Photocopying and Binding	1,702	0	1,702
4 campaigns per quarter to be undertaken	227001 Travel inland	460	0	460
	<b>Total</b>	<b>153,908</b>	<b>25,000</b>	<b>178,908</b>
	<b>Wage Recurrent</b>	<b>151,657</b>	<b>0</b>	<b>151,657</b>
	<b>Non Wage Recurrent</b>	<b>2,251</b>	<b>25,000</b>	<b>27,251</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	211103 Allowances (Inc. Casuals, Temporary)	1,810	0	1,810
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	225001 Consultancy Services- Short term	300,000	0	300,000
	227001 Travel inland	50	0	50
	228002 Maintenance - Vehicles	5,670	0	5,670
	<b>Total</b>	<b>307,780</b>	<b>0</b>	<b>307,780</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>307,780</b>	<b>0</b>	<b>307,780</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### Department: 14 Reproductive and Child Health

#### Outputs Provided

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

Quarter 4 Data Quality Assessments undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,644	0	5,644
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	211102 Contract Staff Salaries	659	0	659
	211103 Allowances (Inc. Casuals, Temporary)	642	0	642
	213002 Incapacity, death benefits and funeral expenses	750	0	750
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed	221011 Printing, Stationery, Photocopying and Binding	195	0	195
	221012 Small Office Equipment	6,127	0	6,127
	225001 Consultancy Services- Short term	1,000	0	1,000
Support clinical mentorships for RMNCAH at 4 RRHs	227001 Travel inland	162	0	162
Support Capacity building for district community Health workers to reach community	228002 Maintenance - Vehicles	3,372	0	3,372
	<b>Total</b>	<b>18,551</b>	<b>0</b>	<b>18,551</b>
Quarter 3 Data Quality Assessment undertaken	<b>Wage Recurrent</b>	<b>6,303</b>	<b>0</b>	<b>6,303</b>
RMNCAH Scripts for talk shows in schools and communities undertaken	<b>Non Wage Recurrent</b>	<b>12,248</b>	<b>0</b>	<b>12,248</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Clinical mentorships on RMNCAH to improve performance of Health workers in 3 RRHs undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	95	0	95
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	212101 Social Security Contributions	981	0	981
	213002 Incapacity, death benefits and funeral expenses	925	0	925
	221009 Welfare and Entertainment	19	0	19
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	15	0	15
	225001 Consultancy Services- Short term	4,000	0	4,000
	227001 Travel inland	7,220	0	7,220
	228002 Maintenance - Vehicles	133	0	133
	<b>Total</b>	<b>15,888</b>	<b>0</b>	<b>15,888</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,888</b>	<b>0</b>	<b>15,888</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### Department: 21 Environmental Health

#### Outputs Provided

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

Policies , guidelines for environmental health services developed communicable and non communicable diseases controlled Technical Support supervision conducted for vector borne and neglected tropical diseases Technical support supervision for environmental health services conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	304,742	0	304,742
	211103 Allowances (Inc. Casuals, Temporary)	305	0	305
	212101 Social Security Contributions	4,790	0	4,790
	221011 Printing, Stationery, Photocopying and Binding	4,414	0	4,414
	221012 Small Office Equipment	14,721	0	14,721
	227001 Travel inland	1,841	0	1,841
	273102 Incapacity,death benefits and funeral expenses	5,250	0	5,250
	<b>Total</b>	<b>336,062</b>	<b>0</b>	<b>336,062</b>
	<b>Wage Recurrent</b>	<b>304,742</b>	<b>0</b>	<b>304,742</b>
	<b>Non Wage Recurrent</b>	<b>31,320</b>	<b>0</b>	<b>31,320</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Policies , guidelines for environmental health services developed communicable and non communicable diseases controlled Technical Support supervision conducted for vector borne and neglected tropical diseases Technical support supervision for environmental health services conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,587	0	5,587
	221009 Welfare and Entertainment	16	0	16
	221011 Printing, Stationery, Photocopying and Binding	416	0	416
	227001 Travel inland	3,725	0	3,725
	<b>Total</b>	<b>9,744</b>	<b>0</b>	<b>9,744</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,744</b>	<b>0</b>	<b>9,744</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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	13,512	0	13,512
Weekly physical activity sessions arranged	211103 Allowances (Inc. Casuals, Temporary)	8,209	0	8,209
Technical Capacity to prevent and control NCDs strengthened.	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
NCD policies, protocol and guidelines formulated.	221003 Staff Training	1,250	0	1,250
technical support supervision to health facilities provided	221005 Hire of Venue (chairs, projector, etc)	82,000	0	82,000
NCDs /related National days commemorated	221008 Computer supplies and Information Technology (IT)	5,300	0	5,300
	221009 Welfare and Entertainment	2	0	2
	221011 Printing, Stationery, Photocopying and Binding	6,126	0	6,126
	221012 Small Office Equipment	200	0	200
	227001 Travel inland	13,124	0	13,124
	228002 Maintenance - Vehicles	19,091	0	19,091
	<b>Total</b>	<b>153,812</b>	<b>0</b>	<b>153,812</b>
	<b>Wage Recurrent</b>	<b>13,512</b>	<b>0</b>	<b>13,512</b>
	<b>Non Wage Recurrent</b>	<b>140,301</b>	<b>0</b>	<b>140,301</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.	211101 General Staff Salaries	388	0	388
Conduct quarterly audits and mentorship of the 25 Internationally accredited Laboratories; train 2 staff in technical and management disciplines	211102 Contract Staff Salaries	721	0	721
	211103 Allowances (Inc. Casuals, Temporary)	23,262	0	23,262
	212101 Social Security Contributions	6,000	0	6,000
	221003 Staff Training	22,740	0	22,740
	221011 Printing, Stationery, Photocopying and Binding	878	0	878
	221012 Small Office Equipment	400	0	400
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	124,891	0	124,891
	228002 Maintenance - Vehicles	528	0	528
	<b>Total</b>	<b>179,808</b>	<b>0</b>	<b>179,808</b>
	<b>Wage Recurrent</b>	<b>1,109</b>	<b>0</b>	<b>1,109</b>
	<b>Non Wage Recurrent</b>	<b>178,699</b>	<b>0</b>	<b>178,699</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

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

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
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).	211101 General Staff Salaries	23	0	23
	211103 Allowances (Inc. Casuals, Temporary)	15,327	0	15,327
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Rolled out IDSR Guidelines 3rd edition in 20 districts	221011 Printing, Stationery, Photocopying and Binding	8,475	0	8,475
Conducted support supervision and mentorships to 13 Ports of entry to be covered each quarter (5 designated and 8 other PoEs)	227001 Travel inland	41,149	0	41,149
	228002 Maintenance - Vehicles	15,540	0	15,540
	<b>Total</b>	<b>82,513</b>	<b>0</b>	<b>82,513</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>23</b>	<b>0</b>	<b>23</b>
	<b>Non Wage Recurrent</b>	<b>82,490</b>	<b>0</b>	<b>82,490</b>
	<b>AIA</b>	<b>0</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 4: 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	58,712	0	58,712
4 districts provided emergency support/response to PHEs	211103 Allowances (Inc. Casuals, Temporary)	187	0	187
	213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
Conducted a Risk/needs assessment and operational research to guide roll out of priority interventions	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
2 priority districts selected and capacity built in prevention, mitigation and response to PHEs	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	20	0	20
Reviewed and updated the NICCP 2017/18-2021/22	224001 Medical Supplies	14,991,572	0	14,991,572
Reviewed the After Action Review-AAR and National Action Plan For Health Security-NAPHS	227001 Travel inland	295	0	295
	228002 Maintenance - Vehicles	15,103	0	15,103
	<b>Total</b>	<b>15,080,889</b>	<b>0</b>	<b>15,080,889</b>
	<b>Wage Recurrent</b>	<b>58,712</b>	<b>0</b>	<b>58,712</b>
	<b>Non Wage Recurrent</b>	<b>15,022,177</b>	<b>0</b>	<b>15,022,177</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	223006 Water	66,077	0	66,077
	224004 Cleaning and Sanitation	9,006	0	9,006
	<b>Total</b>	<b>75,083</b>	<b>0</b>	<b>75,083</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>75,083</b>	<b>0</b>	<b>75,083</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
40 Orient heads of hospitals and health facilities in TB/Leprosy	211103 Allowances (Inc. Casuals, Temporary)	52	0	52
Pay staff allowances for 6 staff				
Work plan review & planning at National Level	221008 Computer supplies and Information Technology (IT)	26,970	0	26,970
Offering technical support supervision to 3 health regions				
Contact tracing for all leprosy patients	221011 Printing, Stationery, Photocopying and Binding	172,320	0	172,320
25 Conduct multimedia awareness activities				
TV, Radio, Digital, Social media in various languages	227001 Travel inland	12,217	0	12,217
Update the 30 prevention and care strategies/guidelines				
10 Targeted mass ward screening of Prison inmates whenever there is a TB patient identified	228002 Maintenance - Vehicles	2,910	0	2,910
1 Support cross border coordination and monitoring, Support the cities to institute active case finding in the 2 facilities	<b>Total</b>	<b>214,469</b>	<b>0</b>	<b>214,469</b>
10 Conduct targeted child TB activities	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Training on 30 MDR-TB management	<b>Non Wage Recurrent</b>	<b>214,469</b>	<b>0</b>	<b>214,469</b>
Mentor ship of follow up facilities and transfer of 150 MDR-TB patients to and from treatment centers	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
8 Staff planning and review meetings				
4 Conduct Partner and Stakeholder engagements				
Training of 40 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"				

### 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	5,000	0	5,000
Stakeholder engagements held				
NHIS evidence generated through refining benefits package and assessment of service providers	225001 Consultancy Services- Short term	184,446	0	184,446
	227001 Travel inland	17,306	0	17,306
Data base for indigents developed	<b>Total</b>	<b>206,753</b>	<b>0</b>	<b>206,753</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>206,753</b>	<b>0</b>	<b>206,753</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				
Funds transferred to JMS for PNFP EMHS credit line	263104 Transfers to other govt. Units (Current)	375,000	125,000	500,000
Funds transferred to Red Cross society to support blood mobilization and response to disaster	263106 Other Current grants (Current)	0	3,393,358	3,393,358
	264101 Contributions to Autonomous Institutions	74,181	2,624,127	2,698,308
	<b>Total</b>	<b>449,181</b>	<b>6,142,485</b>	<b>6,591,666</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>449,181</b>	<b>6,142,485</b>	<b>6,591,666</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: 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)	5,899,856	2,155,000	8,054,856
	<b>Total</b>	<b>5,899,856</b>	<b>2,155,000</b>	<b>8,054,856</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,899,856</i>	<i>2,155,000</i>	<i>8,054,856</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)	14,463,782	2,857,500	17,321,282
	<b>Total</b>	<b>14,463,782</b>	<b>2,857,500</b>	<b>17,321,282</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,463,782</i>	<i>2,857,500</i>	<i>17,321,282</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%	262101 Contributions to International Organisations (Current)	431,429	375,000	806,429
	263104 Transfers to other govt. Units (Current)	3,672,863	3,750,000	7,422,863
	<b>Total</b>	<b>4,104,291</b>	<b>4,125,000</b>	<b>8,229,291</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,104,291</i>	<i>4,125,000</i>	<i>8,229,291</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)	700,700	1,045,600	1,746,300
	<b>Total</b>	<b>700,700</b>	<b>1,045,600</b>	<b>1,746,300</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>700,700</i>	<i>1,045,600</i>	<i>1,746,300</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 4: 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	843	0	843
	211103 Allowances (Inc. Casuals, Temporary)	5,532	0	5,532
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	2,500	0	2,500
	221002 Workshops and Seminars	0	12,000	12,000
Conduct regular quarterly technical support supervisions for Nursing and Midwifery services.	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221012 Small Office Equipment	555	0	555
Number of computers supplies and services procured	222001 Telecommunications	400	0	400
Payment of allowances to support, temporal workers.	225001 Consultancy Services- Short term	12,000	0	12,000
	227001 Travel inland	11,034	0	11,034
The Departmental well coordinated and linked to key partners and stakeholders, nationally	228002 Maintenance - Vehicles	129	0	129
	<b>Total</b>	<b>42,994</b>	<b>12,000</b>	<b>54,994</b>
Nurses and midwives uniforms to all NRHs, RRHs ,districts distributed and monitored appropriate	<b>Wage Recurrent</b>	<b>843</b>	<b>0</b>	<b>843</b>
Improved quality Midwifery care at all levels of Health facilities.	<b>Non Wage Recurrent</b>	<b>42,151</b>	<b>12,000</b>	<b>54,151</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.				



# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### 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	790,410	0	790,410
	211103 Allowances (Inc. Casuals, Temporary)	7,975	0	7,975
	221001 Advertising and Public Relations	954	0	954
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	1,750	0	1,750
	221011 Printing, Stationery, Photocopying and Binding	2,084	0	2,084
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	1,672	0	1,672
	225001 Consultancy Services- Short term	5,020	0	5,020
	227001 Travel inland	18,244	0	18,244
	228002 Maintenance - Vehicles	21,266	0	21,266
	<b>Total</b>	<b>860,374</b>	<b>0</b>	<b>860,374</b>
	<b>Wage Recurrent</b>	<b>790,410</b>	<b>0</b>	<b>790,410</b>
	<b>Non Wage Recurrent</b>	<b>69,964</b>	<b>0</b>	<b>69,964</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### Department: 16 Emergency Medical Services

#### Outputs Provided

#### Budget Output: 04 National Ambulance Services

National Major Incident Response Teams at Hospital level established	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	65,707	0	65,707
25 Pre-hospital health care provides trained in National Major Incident Response	211102 Contract Staff Salaries	17,892	0	17,892
	211103 Allowances (Inc. Casuals, Temporary)	2,976	0	2,976
20 Regional ambulance teams trained in Basic Emergency Care	212101 Social Security Contributions	11,122	0	11,122
	213002 Incapacity, death benefits and funeral expenses	2,768	0	2,768
14 Regional EMS Coordinators trained	221002 Workshops and Seminars	0	62,151	62,151
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile Sub region	221007 Books, Periodicals & Newspapers	470	0	470
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
Emergency medical services provided during public health emergencies and national events provided (as and of when they arise)	221009 Welfare and Entertainment	4,500	0	4,500
	221011 Printing, Stationery, Photocopying and Binding	4,031	0	4,031
Disseminate Policy Documents	221012 Small Office Equipment	4,740	0	4,740
	223006 Water	1,600	0	1,600
	224005 Uniforms, Beddings and Protective Gear	2,625	0	2,625
	227001 Travel inland	8,025	0	8,025
	228002 Maintenance - Vehicles	196,360	0	196,360
	<b>Total</b>	<b>326,815</b>	<b>62,151</b>	<b>388,966</b>
	<b>Wage Recurrent</b>	<b>83,599</b>	<b>0</b>	<b>83,599</b>
	<b>Non Wage Recurrent</b>	<b>243,216</b>	<b>62,151</b>	<b>305,367</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

Pay wage to contract staff and salaries to permanent staff for 3 months in quarter 4	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	31,536	0	31,536
Remit social security fund to NSSF equivalent for 3 months in Q4	211102 Contract Staff Salaries	2,917	0	2,917
	212101 Social Security Contributions	9,375	0	9,375
Advertise for procurement of projects in Q4	221001 Advertising and Public Relations	4,840	0	4,840
Procure computer consumables and computer service including anti virus	221008 Computer supplies and Information Technology (IT)	10,701	0	10,701
Quarterly staff welfare (tea, water, refreshment, cleaning items)	221009 Welfare and Entertainment	5,000	0	5,000
	228002 Maintenance - Vehicles	18,201	0	18,201
Quarterly supplies for general stationery and printing	<b>Total</b>	<b>82,571</b>	<b>0</b>	<b>82,571</b>
	<b>Wage Recurrent</b>	<b>34,454</b>	<b>0</b>	<b>34,454</b>
Quarterly Technical support supervision and monitoring of civil projects, production of designs	<b>Non Wage Recurrent</b>	<b>48,117</b>	<b>0</b>	<b>48,117</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 4: 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	1,000	0	1,000
Quarterly capacity building training meetings held	228003 Maintenance – Machinery, Equipment & Furniture	1,907,048	0	1,907,048
Quarterly Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs done	<b>Total</b>	<b>1,908,048</b>	<b>0</b>	<b>1,908,048</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,908,048</b>	<b>0</b>	<b>1,908,048</b>
Maintenance of solar systems in 3 ERT II Beneficiary Districts done	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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 HCIIIs in Masaka region.	263104 Transfers to other govt. Units (Current)	766,170	375,000	1,141,170
Quarterly fund Transfer effected by MoH	<b>Total</b>	<b>766,170</b>	<b>375,000</b>	<b>1,141,170</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Quarterly Maintenance of Oxygen plants under Regional Referral Hospitals.	<b>Non Wage Recurrent</b>	<b>766,170</b>	<b>375,000</b>	<b>1,141,170</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

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

*Departments*

### Department: 01 Headquarters

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### 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	76	0	76
• Payment for Utilities (Electricity and water)	211102 Contract Staff Salaries	43,586	0	43,586
• Property management Repairs and renovations undertaken	211103 Allowances (Inc. Casuals, Temporary)	341	45,000	45,341
• Cleaning services provided (Beautifications and gardening)	212101 Social Security Contributions	106,648	3,240	109,888
Payments for security services made (Allowances to CT Police and regular police)	213001 Medical expenses (To employees)	0	13,750	13,750
• Advertising and public relations services undertaken	213002 Incapacity, death benefits and funeral expenses	0	5,000	5,000
• Maintenance of office machinery and equipment	221001 Advertising and Public Relations	10,922	13,235	24,158
	221002 Workshops and Seminars	0	4,000	4,000
	221003 Staff Training	881	2,500	3,381
	221007 Books, Periodicals & Newspapers	2,068	5,553	7,621
	221008 Computer supplies and Information Technology (IT)	511	20,000	20,511
	221009 Welfare and Entertainment	1	37,178	37,179
	221011 Printing, Stationery, Photocopying and Binding	0	13,750	13,750
	221012 Small Office Equipment	173	10,000	10,173
	221016 IFMS Recurrent costs	0	16,250	16,250
	221017 Subscriptions	30	1,250	1,280
	222001 Telecommunications	18,524	18,750	37,274
	222002 Postage and Courier	3,000	3,000	6,000
	223001 Property Expenses	3,672	25,000	28,672
	223004 Guard and Security services	0	12,500	12,500
	223005 Electricity	0	42,500	42,500
	223006 Water	10,000	10,000	20,000
	224004 Cleaning and Sanitation	24,541	27,250	51,791
	227001 Travel inland	135	57,093	57,228
	227004 Fuel, Lubricants and Oils	0	34,500	34,500
	228002 Maintenance - Vehicles	4,205	25,000	29,205
	228003 Maintenance – Machinery, Equipment & Furniture	9,055	20,000	29,055
	228004 Maintenance – Other	13,160	23,000	36,160
	<b>Total</b>	<b>251,528</b>	<b>489,299</b>	<b>740,827</b>
	<b>Wage Recurrent</b>	<b>43,661</b>	<b>0</b>	<b>43,661</b>
	<b>Non Wage Recurrent</b>	<b>207,866</b>	<b>489,299</b>	<b>697,166</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
<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> </ul>	211103 Allowances (Inc. Casuals, Temporary)	1,752	4,904	6,656
	213001 Medical expenses (To employees)	0	11,250	11,250
	221001 Advertising and Public Relations	10,621	13,910	24,531
<ul style="list-style-type: none"> <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>	221007 Books, Periodicals & Newspapers	2,925	3,007	5,932
	221009 Welfare and Entertainment	0	25,000	25,000
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	221012 Small Office Equipment	0	1,500	1,500
	222001 Telecommunications	3,750	3,750	7,500
	227001 Travel inland	1,450	36,521	37,971
	227004 Fuel, Lubricants and Oils	0	17,000	17,000
	228002 Maintenance - Vehicles	52	10,500	10,552
	<b>Total</b>	<b>20,550</b>	<b>129,843</b>	<b>150,392</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,550</i>	<i>129,843</i>	<i>150,392</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

### Budget Output: 52 Health Regulatory Councils

	Item	Balance b/f	New Funds	Total
Release for Health Regulatory Councils disbursed	263204 Transfers to other govt. Units (Capital)	2,698	75,000	77,698
	<b>Total</b>	<b>2,698</b>	<b>75,000</b>	<b>77,698</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,698</i>	<i>75,000</i>	<i>77,698</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 4: Revised Workplan

### Department: 02 Health Sector Strategy and Policy

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Planning support to districts carried out				
Gender and equity mainstreaming Undertaken	211101 General Staff Salaries	313,928	0	313,928
Quarterly Budget Performance Progress Reports Prepared	211102 Contract Staff Salaries	741	0	741
	211103 Allowances (Inc. Casuals, Temporary)	591	10,775	11,366
12 Health Policy Advisory Committee Meetings Conducted	213002 Incapacity, death benefits and funeral expenses	2,500	2,500	5,000
	221002 Workshops and Seminars	0	136,500	136,500
	221003 Staff Training	69,560	0	69,560
	221007 Books, Periodicals & Newspapers	10	1,000	1,010
	221008 Computer supplies and Information Technology (IT)	14,600	0	14,600
	221009 Welfare and Entertainment	1,740	7,675	9,415
	221010 Special Meals and Drinks	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	27,965	0	27,965
	222003 Information and communications technology (ICT)	2,000	5,000	7,000
	227001 Travel inland	26,347	26,901	53,249
	227004 Fuel, Lubricants and Oils	0	22,799	22,799
	228002 Maintenance - Vehicles	4,691	0	4,691
	<b>Total</b>	<b>467,673</b>	<b>213,151</b>	<b>680,824</b>
	<b>Wage Recurrent</b>	<b>314,669</b>	<b>0</b>	<b>314,669</b>
	<b>Non Wage Recurrent</b>	<b>153,004</b>	<b>213,151</b>	<b>366,155</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

	Item	Balance b/f	New Funds	Total
Health Reforms Coordinated				
National Health Policy III Developed and Disseminated	211103 Allowances (Inc. Casuals, Temporary)	460	1,000	1,460
National Health Accounts Report Disseminated	221002 Workshops and Seminars	0	56,000	56,000
	221010 Special Meals and Drinks	1,000	0	1,000
National Health Insurance Activities Coordinated	221011 Printing, Stationery, Photocopying and Binding	5,250	0	5,250
	227001 Travel inland	568	4,000	4,568
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	2,834	0	2,834
	<b>Total</b>	<b>10,112</b>	<b>64,000</b>	<b>74,112</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,112</b>	<b>64,000</b>	<b>74,112</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Department: 10 Internal Audit Department

#### Outputs Provided

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

"Annual audit report generated small office equipment procured special audit reports made. management assignments undertaken. departmental review reports made.Reports on Covid-19 pandemic Response activities produced.Hold monthly departmental meetings."	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,633	0	23,633
	211103 Allowances (Inc. Casuals, Temporary)	0	3,000	3,000
	221003 Staff Training	9,894	16,125	26,019
	221009 Welfare and Entertainment	0	3,500	3,500
	221011 Printing, Stationery, Photocopying and Binding	5,265	3,607	8,872
	221012 Small Office Equipment	3,773	3,750	7,523
	221017 Subscriptions	892	3,187	4,080
	223005 Electricity	0	750	750
	223006 Water	468	468	935
	224004 Cleaning and Sanitation	825	275	1,100
	227001 Travel inland	0	26,350	26,350
	227004 Fuel, Lubricants and Oils	0	21,983	21,983
	228002 Maintenance - Vehicles	11,844	8,750	20,594
	<b>Total</b>	<b>56,593</b>	<b>91,745</b>	<b>148,338</b>
	<b>Wage Recurrent</b>	<b>23,633</b>	<b>0</b>	<b>23,633</b>
	<b>Non Wage Recurrent</b>	<b>32,960</b>	<b>91,745</b>	<b>124,705</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

### Department: 12 Human Resource Management Department

#### Outputs Provided

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

HRIS implemented & monitored in 4 RRHs & 32 DLGs	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Recruitment plan for the sector compiled & implemented	211101 General Staff Salaries	2,343,968	0	2,343,968
Performance management implemented & monitored	211103 Allowances (Inc. Casuals, Temporary)	0	26,707	26,707
.Pre-retirement training conducted	212101 Social Security Contributions	3,750	1,250	5,000
Human Resource Capacity building	212102 Pension for General Civil Service	2,912,567	0	2,912,567
	213001 Medical expenses (To employees)	187	5,000	5,187
	213002 Incapacity, death benefits and funeral expenses	500	2,500	3,000
	213004 Gratuity Expenses	370,515	0	370,515
	221002 Workshops and Seminars	0	20,000	20,000
	221003 Staff Training	5,860	7,500	13,360
	221004 Recruitment Expenses	7,598	5,000	12,598
	221007 Books, Periodicals & Newspapers	0	3,000	3,000
	221008 Computer supplies and Information Technology (IT)	21,000	7,000	28,000
	221009 Welfare and Entertainment	11,360	30,000	41,360
	221011 Printing, Stationery, Photocopying and Binding	189	5,558	5,747
	221012 Small Office Equipment	0	3,750	3,750
	221020 IPPS Recurrent Costs	110	6,250	6,360
	222001 Telecommunications	7,125	2,375	9,500
	222002 Postage and Courier	3,396	2,500	5,896
	223005 Electricity	0	2,100	2,100
	223006 Water	2,500	2,500	5,000
	224004 Cleaning and Sanitation	8,250	2,750	11,000
	227001 Travel inland	0	13,327	13,327
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	7,520	6,250	13,770
	282103 Scholarships and related costs	33,699	30,951	64,650
	<b>Total</b>	<b>5,740,095</b>	<b>206,269</b>	<b>5,946,364</b>
	<b>Wage Recurrent</b>	<b>2,343,968</b>	<b>0</b>	<b>2,343,968</b>
	<b>Non Wage Recurrent</b>	<b>3,396,127</b>	<b>206,269</b>	<b>3,602,396</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 4: Revised Workplan

### 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
	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221009 Welfare and Entertainment	3,000	1,500	4,500
	221012 Small Office Equipment	1,135	1,250	2,385
	227001 Travel inland	122	1,766	1,888
	227004 Fuel, Lubricants and Oils	0	2,875	2,875
	<b>Total</b>	<b>4,257</b>	<b>9,892</b>	<b>14,148</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,257</b>	<b>9,892</b>	<b>14,148</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	113,131	0	113,131
	211103 Allowances (Inc. Casuals, Temporary)	131	5,000	5,131
	221003 Staff Training	191	5,400	5,591
	221007 Books, Periodicals & Newspapers	0	250	250
	221008 Computer supplies and Information Technology (IT)	14,095	0	14,095
	221009 Welfare and Entertainment	0	5,350	5,350
	221011 Printing, Stationery, Photocopying and Binding	1,050	1,250	2,300
	227001 Travel inland	157	28,325	28,482
	227004 Fuel, Lubricants and Oils	0	30,000	30,000
	228002 Maintenance - Vehicles	5,988	2,500	8,488
	<b>Total</b>	<b>134,744</b>	<b>78,075</b>	<b>212,819</b>
	<b>Wage Recurrent</b>	<b>113,131</b>	<b>0</b>	<b>113,131</b>
	<b>Non Wage Recurrent</b>	<b>21,613</b>	<b>78,075</b>	<b>99,687</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	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	6,750	115,000	121,750
	<b>Total</b>	<b>6,750</b>	<b>115,000</b>	<b>121,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,750</b>	<b>115,000</b>	<b>121,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:014

Ministry of Health

## QUARTER 4: Revised Workplan

<b>GRAND TOTAL</b>	<b>656,420,034</b>	<b>37,777,409</b>	<b>694,197,443</b>
<i>Wage Recurrent</i>	<i>4,811,537</i>	<i>0</i>	<i>4,811,537</i>
<i>Non Wage Recurrent</i>	<i>50,026,696</i>	<i>18,512,953</i>	<i>68,539,648</i>
<i>GoU Development</i>	<i>39,129,490</i>	<i>19,264,456</i>	<i>58,393,947</i>
<i>External Financing</i>	<i>562,452,311</i>	<i>0</i>	<i>562,452,311</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>