

Vote:014 Ministry of Health

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.750	21.808	21.772	147.9%	147.6%	99.8%
Non Wage	99.182	213.472	211.733	215.2%	213.5%	99.2%
Devt. GoU	89.128	208.560	207.953	234.0%	233.3%	99.7%
Ext. Fin.	1,309.192	1,031.211	551.894	78.8%	42.2%	53.5%
GoU Total	203.060	443.840	441.458	218.6%	217.4%	99.5%
Total GoU+Ext Fin (MTEF)	1,512.252	1,475.051	993.352	97.5%	65.7%	67.3%
Arrears	20.015	22.305	22.305	111.4%	111.4%	100.0%
Total Budget	1,532.267	1,497.357	1,015.658	97.7%	66.3%	67.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,532.267	1,497.357	1,015.658	97.7%	66.3%	67.8%
Total Vote Budget Excluding Arrears	1,512.252	1,475.051	993.352	97.5%	65.7%	67.3%

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	1,475.05	993.35	97.5%	65.7%	67.3%
Sub-SubProgramme: 01 Health Governance and Regulation	0.73	0.73	0.72	99.6%	99.3%	99.7%
Sub-SubProgramme: 02 Health infrastructure and equipment	830.07	700.79	341.52	84.4%	41.1%	48.7%
Sub-SubProgramme: 03 Health Research	0.79	0.79	0.79	100.0%	100.0%	100.0%
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	539.34	418.68	94.9%	73.6%	77.6%
Sub-SubProgramme: 06 Public Health Services	11.35	78.76	78.70	693.8%	693.3%	99.9%
Sub-SubProgramme: 08 Clinical Health Services	77.93	122.30	122.25	156.9%	156.9%	100.0%
Sub-SubProgramme: 49 Policy, Planning and Support Services	22.76	32.35	30.69	142.1%	134.8%	94.9%
Total for Vote	1,512.25	1,475.05	993.35	97.5%	65.7%	67.3%

Matters to note in budget execution

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The GoU Budget had an over and above release as Wage was released at 147.9%, Non wage at 215.2%, and Development at 234.0%. The Overall over Performance of GoU Recurrent and Development was due to the Covid-19 Supplementary that was received amounting to Ugx 255,613,951,238.

For External Financing 78.8% of the Budget was released and 42.2% of the Budget was spent indicating a poor performance. The reason advanced for the poor performance of External Projects was due to low disbursement of funds and failure to undertake Infrastructure works owing to the directive from H.E the President that came during the execution Period.

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 01 Health Governance and Regulation	
0.002 Bn Shs	Department/Project :20 Standards, Accreditation and Patient Protection
Reason: The balances were not sufficient to hire the venue.	
<i>Items</i>	
1,500,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: The balances were not sufficient to hire the venue.	
Sub-SubProgramme 02 Health infrastructure and equipment	
0.028 Bn Shs	Department/Project :1243 Rehabilitation and Construction of General Hospitals
Reason: Delays in completion of the Design for Busolwe General Hospital due to the Covid-19 pandemic that affected the Spanish consultant.	
<i>Items</i>	
10,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Delayed payment because supply was made late	
9,120,000.000 UShs	212101 Social Security Contributions
Reason: Staff Not hired because of delay in agreeing the modalities to engage the UPDF Engineers Brigade to fulfill the Presidential directive took long between the different Ministries.	
4,142,429.000 UShs	221001 Advertising and Public Relations
Reason: Planned procurements for rehabilitation of Staff Houses at Busolwe and Kawolo GH not done because of the Presidential Directive on all Infrastructure under GoU funding	
2,281,128.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Delayed procurement	
2,000,000.000 UShs	221014 Bank Charges and other Bank related costs
Reason: There were less charges by end FY than planned	
0.001 Bn Shs	Department/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals
Reason:	
<i>Items</i>	

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1,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Service provider for cleaning services was paid.	
0.005 Bn Shs	<i>Department/Project :1566 Retooling of Ministry of Health</i>
Reason: No deaths incurred.	
<i>Items</i>	
4,762,200.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No deaths incurred	
Sub-SubProgramme 05 Pharmaceutical and other Supplies	
0.001 Bn Shs	<i>Department/Project :18 Pharmaceuticals & Natural Medicine</i>
Reason: Items being procured	
<i>Items</i>	
1,361,250.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: This funds are centrally managed .	
0.014 Bn Shs	<i>Department/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason:	
<i>Items</i>	
8,190,000.000 UShs	221012 Small Office Equipment
Reason: The budgeted amount was less than market price	
5,700,000.000 UShs	221001 Advertising and Public Relations
Reason: Never materialized the approval.	
Sub-SubProgramme 06 Public Health Services	
0.001 Bn Shs	<i>Department/Project :06 Community Health</i>
Reason: this funds are centrally managed	
<i>Items</i>	
906,378.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: The funds for Incapacity, death benefits and funeral expenses is centrally managed at MoH - planning and finance	
0.000 Bn Shs	<i>Department/Project :08 Communicable Diseases Prevention & Control</i>
Reason: centrally managed	
<i>Items</i>	
236,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: centrally managed	

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0.004 Bn Shs	Department/Project :14 Reproductive and Child Health
	Reason: The tasks executed in the quarter did not require procurement/hiring of a consultant.
	The department did not have a staff who incapacitated or demised during the quarter
<i>Items</i>	
1,850,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The tasks executed in the quarter did not require procurement/hiring of a consultant
1,675,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: The department did not have a staff who incapacitated or demised during the quarter
0.003 Bn Shs	Department/Project :21 Environmental Health
	Reason: requests made in that period were under budget
<i>Items</i>	
3,250,000.000 UShs	273102 Incapacity,death benefits and funeral expenses
	Reason: we didn't incur any expense in regards to death
0.003 Bn Shs	Department/Project :22 Non-Communicable Diseases
	Reason: money is centrally managed
<i>Items</i>	
3,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: we didn't incur any expense in regards to death
0.005 Bn Shs	Department/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies
	Reason: Centrally managed
<i>Items</i>	
5,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: didn't incur any death
Sub-SubProgramme 08 Clinical Health Services	
0.002 Bn Shs	Department/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)
	Reason: funds are centrally managed
<i>Items</i>	
1,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: funds are centrally managed
0.013 Bn Shs	Department/Project :15 Clinical Services
	Reason: fund are centrally managed
<i>Items</i>	

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10,963,440.000 UShs	228002 Maintenance - Vehicles
	Reason: fund are centrally managed
1,009,349.000 UShs	222001 Telecommunications
	Reason: fund are centrally managed
954,213.000 UShs	221001 Advertising and Public Relations
	Reason: fund are centrally managed
0.001 Bn Shs	<i>Department/Project :17 Health Infrastructure</i>
	Reason: No deaths occurred
<i>Items</i>	
1,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: No deaths occurred
Sub-SubProgramme 49 Policy, Planning and Support Services	
0.005 Bn Shs	<i>Department/Project :02 Health Sector Strategy and Policy</i>
	Reason: Process of spending the remaining funds initiated late towards the closure of the Financial Year.
<i>Items</i>	
5,000,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: The remaining funds had been reserved but expenditure was initiated late.
0.005 Bn Shs	<i>Department/Project :10 Internal Audit Department</i>
	Reason: Funds are managed under Finance & Administration
<i>Items</i>	
3,629,600.000 UShs	221017 Subscriptions
	Reason: Some staff were transferred before money was spent.
1,100,000.000 UShs	224004 Cleaning and Sanitation
	Reason: Funds are managed under Finance & Administration
0.002 Bn Shs	<i>Department/Project :19 Health Sector Partners & Multi-Sectoral Coordination</i>
	Reason: Item was supposed to be charged centrally as shared
<i>Items</i>	
1,900,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Item was supposed to be charged centrally as shared services
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 01 Health Governance and Regulation	
Sub-SubProgramme 02 Health infrastructure and equipment	
1.294 Bn Shs	<i>Department/Project :1243 Rehabilitation and Construction of General Hospitals</i>

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Reason: Covid supplementary	
<i>Items</i>	
1,294,189,057.000 UShs	312101 Non-Residential Buildings
Reason: Covid supplementary	
98.563 Bn Shs	<i>Department/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason: this was due to covid supplementary	
<i>Items</i>	
98,562,586,800.000 UShs	312202 Machinery and Equipment
Reason: this was due to covid supplementary	
20.436 Bn Shs	<i>Department/Project :1566 Retooling of Ministry of Health</i>
Reason: this is due to covid supplementary that was received	
<i>Items</i>	
10,691,217,731.000 UShs	312201 Transport Equipment
Reason: this is due to covid supplementary that was received.	
6,000,005,001.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: this is due to covid supplementary that was received	
2,000,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: this is due to covid supplementary that was received	
1,539,442,549.000 UShs	312202 Machinery and Equipment
Reason: this is due to covid supplementary that was received	
100,000,000.000 UShs	222001 Telecommunications
Reason: this is due to covid supplementary that was received	
Sub-SubProgramme 06 Public Health Services	
2.966 Bn Shs	<i>Department/Project :08 Communicable Diseases Prevention & Control</i>
Reason: This is due to additional money that was released under supplementary budget to feed COVID 19 Patients	
<i>Items</i>	
2,966,343,124.000 UShs	221010 Special Meals and Drinks
Reason: This was due to additional funds released under supplementary budget to feed COVID 19 patients	
0.773 Bn Shs	<i>Department/Project :23 National Health Laboratory & Diagnostic Services</i>
Reason: The overspending was due to the excess funds provided to the department in the supplementary budget for COVID-19 response	
<i>Items</i>	
499,194,955.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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	Reason: Supplementary budget used for allowance of staff hired on temporary contract for COVID-19 testing
135,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The supplementary budget used for printing COVID-19 guidelines and other documentations
87,120,000.000 UShs	221003 Staff Training
	Reason: Supplementary funding for training in testing for COVID-19 across the country
41,860,800.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Supplementary budget used for transportation of COVID-19 samples from across the country for reference testing
9,891,657.000 UShs	227001 Travel inland
	Reason: Supplementary budget used in setting up and supervision of COVID-19 testing in some Laboratories
63.885 Bn Shs	<i>Department/Project :24 Integrated Epidemiology, Surveillance & Public Health Emergencies</i>
	Reason: The 63.162 Billions were covid-19 supplementary budget
Items	
63,799,830,629.000 UShs	224001 Medical Supplies
	Reason: The 63.1 Billions were covid-19 supplementary budget
49,500,000.000 UShs	227001 Travel inland
	Reason: The 47.8 millions were covid-19 supplementary budget
36,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The 32.8 Millions were covid-19 supplementary budget
Sub-SubProgramme 08 Clinical Health Services	
37.103 Bn Shs	<i>Department/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
	Reason:
Items	
36,046,738,323.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: This is due to Covid-19 Supplementary that was received.
1,056,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This is due to Covid-19 Supplementary that was received.
6.871 Bn Shs	<i>Department/Project :16 Emergency Medical Services</i>
	Reason:
Items	
4,798,800,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: This is due to Covid-19 Supplementary that was received.
1,833,428,009.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: This is due to Covid-19 Supplementary that was received.	
238,837,601.000 UShs	228002 Maintenance - Vehicles
Reason: This is due to Covid-19 Supplementary that was received.	
0.724 Bn Shs	<i>Department/Project :17 Health Infrastructure</i>
Reason:	
<i>Items</i>	
723,796,321.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: This is due to Covid-19 Supplementary that was received.	
Sub-SubProgramme 49 Policy, Planning and Support Services	
2.141 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: SUPPLEMENTARY BUDGET DUE TO COVID 19 ACTIVITIES	
<i>Items</i>	
676,184,040.000 UShs	212101 Social Security Contributions
Reason: SUPPLEMENTARY BUDGET DUE TO COVID 19 ACTIVITIES	
660,400,332.000 UShs	224004 Cleaning and Sanitation
Reason: SUPPLEMENTARY BUDGET DUE TO COVID 19 ACTIVITIES	
488,759,714.000 UShs	227001 Travel inland
Reason: SUPPLEMENTARY BUDGET DUE TO COVID 19 ACTIVITIES	
137,222,024.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: SUPPLEMENTARY BUDGET DUE TO COVID 19 ACTIVITIES	
93,000,000.000 UShs	223004 Guard and Security services
Reason: SUPPLEMENTARY BUDGET DUE TO COVID 19 ACTIVITIES	
0.202 Bn Shs	<i>Department/Project :12 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
199,962,290.000 UShs	221004 Recruitment Expenses
Reason: This is due to Covid-19 Supplementary that was received.	
1,640,000.000 UShs	221003 Staff Training
Reason: This is due to Covid-19 Supplementary that was received.	

V2: Performance Highlights

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

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Sub-SubProgramme : 01 Health Governance and Regulation			
Responsible Officer: Permanent Secretary, Ministry of Health			
Sub-SubProgramme Outcome: Conduct regular health sector performance review, monitoring and evaluation.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	40%	40%
Sub-SubProgramme : 02 Health infrastructure and equipment			
Responsible Officer: Permanent Secretary, Ministry of Health			
Sub-SubProgramme Outcome: Development and management of health sector infrastructure and equipment.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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%	35%
Sub-SubProgramme : 03 Health Research			
Responsible Officer: Permanent Secretary, Ministry of Health			
Sub-SubProgramme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of reseach informed policy and guidelines	Percentage	100%	85%
Sub-SubProgramme : 05 Pharmaceutical and other Supplies			
Responsible Officer: Permanent Secretary, Ministry of health			
Sub-SubProgramme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	93%	76%
Sub-SubProgramme : 08 Clinical Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Sub-SubProgramme Outcome: Quality and accessible clinical health services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Institutional/Facility based Infant Mortality rate	Ratio	42	43

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Institutional/Facility based perinatal mortality rate	Ratio	14	17
Institutional/Facility based Maternity Mortality rate	Ratio	75	83
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary, Ministry of Health			
Sub-SubProgramme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	90%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Health Governance and Regulation			
Department : 20 Standards, Accreditation and Patient Protection			
Budget OutPut : 01 Sector performance monitored and evaluated			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Quarterly Performance review meetings held	Number	2	2
Budget OutPut : 03 Support supervision provided to Local Governments and referral hospitals			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	2	4
Budget OutPut : 04 Standards and guidelines developed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Standards and Guidelines developed	Number	3	3
Sub-SubProgramme : 02 Health infrastructure and equipment			
Project : 1243 Rehabilitation and Construction of General Hospitals			
Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of support and monitoring visits conducted	Number	4	4
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of hospitals renovated	Number	2	1

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Percentage of completion of construction/rehabilitation	Percentage	35%	10%
Number of support and monitoring visits conducted	Number	12	9
Project : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of support and monitoring visits conducted	Number	4	4
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of equipment procured and installed	Percentage	100%	100%
Number of Hospitals equipped	Number	2	2
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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
Project : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of support and monitoring visits conducted	Number	4	4
Budget OutPut : 51 Support to Local Governments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of District implementing Facility assessments	Number	131	131
Number of Districts implementing RBF	Number	131	131
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of equipment procured and installed	Percentage	100%	50%
Number of Hospitals equipped	Number	60	24

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Budget OutPut : 81 Health centre construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Health Centre IVs renovated	Number	30	0
Percentage of Completion of Construction/Rehabilitation	Percentage	100%	68%
Number of Health Centre IIIs renovated	Number	30	65
Project : 1519 Strengthening Capacity of Regional Referral Hospitals			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of equipment procured and installed	Percentage	100%	75%
Number of Hospitals equipped	Number	16	16
Project : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II			
Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of support and monitoring visits conducted	Number	4	4
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of equipment procured and installed	Percentage	100%	0%
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of completion of construction/rehabilitation	Percentage	10%	0%
Number of support and monitoring visits conducted	Number	4	5
Project : 1566 Retooling of Ministry of Health			
Budget OutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of support and monitoring visits conducted	Number	2	3
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of equipment procured and installed	Percentage	100%	70%

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Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of completion of construction/rehabilitation	Percentage	100%	55%
Sub-SubProgramme : 03 Health Research			
Department : 04 Research Institutions			
Budget OutPut : 52 Support to Uganda National Health Research Organisation(UNHRO)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of conservation gardens established	Number	6	4
No. of research information dissemination seminars	Number	0	1
No. of therapies and formulations evaluated.TBD	Number	9	1
Department : 05 JCRC			
Budget OutPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of researches in HIV/AIDS conducted	Number	1	1
Sub-SubProgramme : 05 Pharmaceutical and other Supplies			
Project : 0220 Global Fund for AIDS, TB and Malaria			
Budget OutPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	98%	84%
Number of people tested and counseled for HIV and who received results	Number	8000000	78
Number of facilities reporting facility stock status using Rx solution	Number	72	791
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	10	10
Budget OutPut : 03 Monitoring and Evaluation Capacity Improvement			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of districts with integrated and updated micro plans	Number	101	101
Number of stakeholder meetings held	Number	15	8
Number of oversight visits to health regions led by MOH Top Management	Number	10	2

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Percentage of facilities with Supervision Performance Assessment Recognition Strategy (SPARS) score of 20 and above	Percentage		25%
Project : 1436 GAVI Vaccines and Health Sector Development Plan Support			
Budget OutPut : 02 Strengthening Capacity of Health Facility Managers			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Health facilities supported to conduct outreaches	Number	3549	3145
Budget OutPut : 03 Monitoring and Evaluation Capacity Improvement			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of districts with integrated and updated micro plans	Number	136	118
Number of stakeholder meetings held	Number	1	1
Number of oversight visits to health regions led by MOH Top Management	Number	1	0
Percentage of facilities with Supervision Performance Assessment Recognition Strategy (SPARS) score of 20 and above	Percentage		32%
Sub-SubProgramme : 06 Public Health Services			
Department : 06 Community Health			
Budget OutPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of districts monitoring reports on communicable and non-communicable diseases	Number	127	110
Percentage of health workers and service providers trained in the "new" districts	Percentage	20%	20%
Department : 08 Communicable Diseases Prevention & Control			
Budget OutPut : 02 National Endemic and Epidemic Disease Control			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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	52

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Budget OutPut : 03 Technical Support, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	80	30
Budget OutPut : 04 Immunisation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	96%	95%
% 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%	95%
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 Q4
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	2	4
No. of Policies and guidelines developed and disseminated	Number	2	2
Budget OutPut : 07 Indoor Residual Spraying (IRS) services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of districts provided with IRS services	Number	12	14
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 Q4
No. of districts monitoring reports on communicable and non-communicable diseases	Number	4	4
Percentage of health workers and service providers trained in the "new"districts	Percentage	75%	75%
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	40%	40%
Budget OutPut : 03 Technical Support, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	48	48
Department : 14 Reproductive and Child Health			

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Budget OutPut : 03 Technical Support, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	10	10
Department : 21 Environmental Health			
Budget OutPut : 03 Technical Support, Monitoring and Evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number		4
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 Q4
No. of districts monitoring reports on communicable and non-communicable diseases	Number	10	21
Percentage of health workers and service providers trained in the "new" districts	Percentage	75%	25%
Department : 23 National Health Laboratory & Diagnostic Services			
Budget OutPut : 02 National Endemic and Epidemic Disease Control			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of coordination meetings held	Number		12
No. of quarterly Technical support supervision conducted	Number		4
No. of weekly surveillance reports released	Number		12
Department : 24 Integrated Epidemiology, Surveillance & Public Health Emergencies			
Budget OutPut : 02 National Endemic and Epidemic Disease Control			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of coordination meetings held	Number	8	8
No. of quarterly Technical support supervision conducted	Number	4	4
No. of weekly surveillance reports released	Number	52	52
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 Q4
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	1	0

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No. of Policies and guidelines developed and disseminated	Number	2	2
Sub-SubProgramme : 08 Clinical Health Services			
Department : 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)			
Budget OutPut : 01 Technical support, monitoring and evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
Department : 15 Clinical Services			
Budget OutPut : 01 Technical support, monitoring and evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Technical support, monitoring and evaluation of service providers and facilities	Number	4	40
Department : 16 Emergency Medical Services			
Budget OutPut : 04 National Ambulance Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
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
Department : 17 Health Infrastructure			
Budget OutPut : 01 Technical support, monitoring and evaluation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Technical support, monitoring and evaluation of service providers and facilities	Number	20	5
Sub-SubProgramme : 49 Policy, Planning and Support Services			
Department : 02 Health Sector Strategy and Policy			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	4
Number of quarterly project performance reports compiled	Number	4	4
Number of quarterly supervision visits	Number	4	4

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Budget OutPut : 04 Health Sector reforms including financing and national health accounts			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of days between authorisation of requests and actual payment	Number	10	8
Number of quarterly RBF invoices paid	Number	131	117
Department : 10 Internal Audit Department			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	4
Number of quarterly comprehensive internal audit report produced	Number	4	4
Number of quarterly project performance reports compiled	Number	4	4
Number of quarterly supervision visits	Number	4	4
Department : 19 Health Sector Partners & Multi-Sectoral Coordination			
Budget OutPut : 01 Policy, consultation, planning and monitoring services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of quarterly supervision visits	Number	4	1

Performance highlights for the Quarter

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15,106,069 people equivalent to 71% of the target population of 22 million persons above 18 years have received at least one dose of covid vaccines while 10,061,104 persons representing 47% are considered fully vaccinated and an additional 44,137 have received booster doses. Kayunga Hospital: Civil works completed and final completion certificate issued to the contractor. Claim for payment of retention money processed.

Yumbe Hospital: Civil works completed and final completion certificate issued to the contractor. Claim for payment of retention money processed. UPDF Engineering Brigade commenced works and progress was at 28% for both Busolwe and Kawolo GH staff house rehabilitation as of 30th June 2022.

During the quarter, approximately UGX 22.5 billion was paid in Quarter 4 to over 1,400 health facilities benefiting from the RBF program. The completed rollout of the RBF digitalization system to 131 districts as scheduled.

Implementation of the Contingency Emergency Response Component for COVID-19 was completed on 31 March 2022 having completed implementation of all scheduled activities including support to COVID treatment units and surveillance teams.

Six (6) type B ambulances were procured in May and June 2022 and have been distributed. 10 motor vehicles and 20 motor cycles for NIRA were delivered and are being registered.

24 Generator sets delivered and distributed to health facilities. Solar systems for 81 maternity units delivered and a model site completed and will be distributed by August 2022.

Delivery of medical furniture and medical equipment and instruments for 81 maternity units, 204 health units constructed under UGIFT and other 400 HCIIIs will be delivered by September 2022.

Six (6) PSA plants delivered to final destinations at Mubende, Kayunga, Gulu, Moroto, Masaka & Mulago National Isolation Center. All 5,000 cylinders delivered to recipient health facilities (4 National Referral Hospitals, 15 RRHs, 49 GHs, & 171 HC IVs). 2,200 cylinder trolleys, 3,000 pulse oximeters, 2,000 spindle keys and 2,000 spanners delivered.

60kL Cryogenic tank delivered at NMS Kajjansi, 16 kL tank delivered and erected at Mulago NRH. 17 Oxygen plant houses are under construction in the regional referral hospitals. Contract awarded for supply of 14 CT scans and 1 MRI machine to the RRHs. Funds secured on a Letter of Credit.

The AIDS Control Program worked with several partners to ensure HIV Prevention, Care and Treatment. HIV Testing was done; the HIV positives were initiated on ART with a total of Active patients being 1,332,371. The negative were enrolled on preventive programs to prevent New HIV infections.

Global Fund and PEPFAR procured Condoms, Safe Male Circumcision was done, Lubricants and PrEP treatment for Most at Risk Populations, Behaviour Change mechanisms were employed to reduce New infections. The e-MTCT program aimed at reducing new infection among the new born babies.

The eMTCT Program has continued to reduce Mother to child transmission of HIV about 20,801 women were initiated on ART. Various initiatives like EID/POC, Group-ANC/PNC and eMTCT Family Connect, Following up mother and baby were employed. Above 90% positive pregnant women were initiated on ART to prevent transmission with a positivity rate of 3.29% at 6 weeks and 5.23% at 18 months.

50 motorcycles were procured during the financial year under HIV/ACP5 motor vehicles were procured under HIV/ACP5 motor cycles were procured for hub transportation

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Health Governance and Regulation	0.73	0.73	0.72	99.6%	99.3%	99.7%
Class: Outputs Provided	0.73	0.73	0.72	99.6%	99.3%	99.7%
080101 Sector performance monitored and evaluated	0.32	0.32	0.32	99.1%	98.9%	99.8%
080102 Standards and guidelines disseminated	0.11	0.11	0.11	100.0%	99.9%	99.9%
080103 Support supervision provided to Local Governments and referral hospitals	0.22	0.22	0.22	100.0%	100.0%	100.0%
080104 Standards and guidelines developed	0.09	0.09	0.09	100.0%	98.3%	98.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 02 Health infrastructure and equipment	72.46	191.94	191.43	264.9%	264.2%	99.7%
<i>Class: Outputs Provided</i>	<i>11.99</i>	<i>20.20</i>	<i>20.15</i>	<i>168.5%</i>	<i>168.1%</i>	<i>99.8%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	11.99	20.20	20.15	168.5%	168.1%	99.8%
<i>Class: Outputs Funded</i>	<i>7.45</i>	<i>7.45</i>	<i>7.45</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
080251 Support to Local Governments	7.45	7.45	7.45	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>53.02</i>	<i>164.29</i>	<i>163.83</i>	<i>309.9%</i>	<i>309.0%</i>	<i>99.7%</i>
080272 Government Buildings and Administrative Infrastructure	1.18	1.18	1.18	100.0%	100.0%	100.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	10.69	10.69	1,069.1%	1,069.1%	100.0%
080276 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.20	100.0%	100.0%	100.0%
080277 Purchase of Specialised Machinery & Equipment	23.01	123.11	123.11	535.0%	535.0%	100.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.14	0.14	0.12	100.0%	88.6%	88.6%
080280 Hospital Construction/rehabilitation	28.50	28.97	28.53	101.7%	100.1%	98.5%
Sub-SubProgramme 03 Health Research	0.79	0.79	0.79	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.79</i>	<i>0.79</i>	<i>0.79</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation(UNHRO)	0.55	0.55	0.55	100.0%	100.0%	100.0%
Sub-SubProgramme 05 Pharmaceutical and other Supplies	17.04	16.98	16.87	99.6%	99.0%	99.4%
<i>Class: Outputs Provided</i>	<i>15.18</i>	<i>15.12</i>	<i>15.08</i>	<i>99.6%</i>	<i>99.3%</i>	<i>99.8%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	10.24	10.24	10.24	100.0%	100.0%	100.0%
080503 Monitoring and Evaluation Capacity Improvement	4.57	4.52	4.49	98.9%	98.3%	99.4%
080504 Technical Support, Monitoring and Evaluation	0.37	0.36	0.35	95.7%	94.0%	98.3%
<i>Class: Outputs Funded</i>	<i>1.76</i>	<i>1.76</i>	<i>1.70</i>	<i>100.0%</i>	<i>96.4%</i>	<i>96.4%</i>
080551 Transfer to Autonomous Health Institutions	1.76	1.76	1.70	100.0%	96.4%	96.4%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.10</i>	<i>0.09</i>	<i>100.0%</i>	<i>91.2%</i>	<i>91.2%</i>
080576 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.09	100.0%	91.2%	91.2%
Sub-SubProgramme 06 Public Health Services	11.35	78.76	78.70	693.8%	693.3%	99.9%
<i>Class: Outputs Provided</i>	<i>11.35</i>	<i>78.76</i>	<i>78.70</i>	<i>693.8%</i>	<i>693.3%</i>	<i>99.9%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	2.97	2.95	2.92	99.5%	98.5%	99.0%
080602 National Endemic and Epidemic Disease Control	3.45	4.24	4.24	123.1%	123.0%	100.0%
080603 Technical Support, Monitoring and Evaluation	2.28	2.16	2.14	94.5%	93.9%	99.4%
080604 Immunisation	0.22	0.22	0.22	100.0%	99.8%	99.8%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	1.33	68.09	68.08	5,128.2%	5,127.3%	100.0%
080606 Photo-biological Control of Malaria	1.00	0.99	0.99	99.4%	99.0%	99.6%
080607 Indoor Residual Spraying (IRS) services	0.11	0.11	0.11	100.0%	100.0%	100.0%
Sub-SubProgramme 08 Clinical Health Services	77.93	122.30	122.25	156.9%	156.9%	100.0%
<i>Class: Outputs Provided</i>	11.13	19.44	19.40	174.7%	174.4%	99.8%
080801 Technical support, monitoring and evaluation	5.33	5.24	5.22	98.2%	97.8%	99.6%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.59	0.58	0.58	98.5%	98.4%	99.9%
080803 Maintenance of medical and solar equipment	2.96	3.65	3.65	123.1%	123.0%	100.0%
080804 National Ambulance Services	0.91	7.67	7.66	847.0%	845.7%	99.9%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.00	1.97	1.97	197.0%	197.0%	100.0%
080806 National Health Insurance Scheme	0.33	0.33	0.33	100.0%	99.3%	99.3%
<i>Class: Outputs Funded</i>	66.80	102.86	102.85	154.0%	154.0%	100.0%
080851 Support to Local Governments	24.57	24.57	24.57	100.0%	100.0%	100.0%
080852 Support to District Hospitals	10.12	10.70	10.69	105.7%	105.6%	99.9%
080853 Medical Intern Services	11.43	40.01	40.01	350.0%	350.0%	100.0%
080854 International Health Organisations	16.50	16.50	16.50	100.0%	100.0%	100.0%
080855 Senior House Officers	4.18	11.08	11.08	265.1%	265.1%	100.0%
Sub-SubProgramme 49 Policy, Planning and Support Services	42.78	54.66	53.00	127.8%	123.9%	97.0%
<i>Class: Outputs Provided</i>	22.00	31.59	29.93	143.6%	136.0%	94.8%
084901 Policy, consultation, planning and monitoring services	2.84	2.82	2.79	99.2%	98.3%	99.1%
084902 Ministry Support Services	2.86	12.43	12.41	434.5%	434.0%	99.9%
084903 Ministerial and Top Management Services	0.95	1.04	1.04	109.7%	109.6%	99.9%
084904 Health Sector reforms including financing and national health accounts	0.12	0.12	0.12	95.1%	95.0%	99.8%
084919 Human Resource Management Services	15.19	15.15	13.53	99.7%	89.1%	89.3%
084920 Records Management Services	0.04	0.04	0.04	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	0.76	0.76	0.76	100.0%	99.9%	99.9%
084951 Transfers to International Health Organisation	0.46	0.46	0.46	100.0%	100.0%	100.0%
084952 Health Regulatory Councils	0.30	0.30	0.30	100.0%	99.8%	99.8%
<i>Class: Arrears</i>	20.02	22.31	22.31	111.4%	111.4%	100.0%
084999 Arrears	20.02	22.31	22.31	111.4%	111.4%	100.0%
Total for Vote	223.08	466.15	463.76	209.0%	207.9%	99.5%

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

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	72.38	165.84	163.99	229.1%	226.6%	98.9%
211101 General Staff Salaries	14.15	13.92	13.89	98.4%	98.2%	99.8%
211102 Contract Staff Salaries	3.19	10.48	10.46	328.5%	328.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	3.17	6.73	6.73	212.5%	212.2%	99.9%
212101 Social Security Contributions	0.33	1.01	1.00	304.7%	301.8%	99.1%
212102 Pension for General Civil Service	8.72	8.72	7.11	100.0%	81.5%	81.5%
213001 Medical expenses (To employees)	0.18	0.18	0.18	100.0%	99.9%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.10	0.08	100.0%	78.1%	78.1%
213004 Gratuity Expenses	2.21	2.21	2.21	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.26	0.26	0.24	100.0%	91.6%	91.6%
221002 Workshops and Seminars	0.70	0.36	0.36	51.2%	51.2%	100.0%
221003 Staff Training	0.41	0.50	0.50	121.2%	121.6%	100.3%
221004 Recruitment Expenses	0.02	0.22	0.22	1,100.0%	1,099.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.11	0.11	100.0%	98.7%	98.7%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	100.0%	94.4%	94.4%
221008 Computer supplies and Information Technology (IT)	0.35	0.35	0.34	100.0%	98.8%	98.8%
221009 Welfare and Entertainment	0.98	1.01	1.01	103.8%	103.7%	100.0%
221010 Special Meals and Drinks	0.31	3.28	3.27	1,064.3%	1,063.1%	99.9%
221011 Printing, Stationery, Photocopying and Binding	2.88	3.11	3.09	108.2%	107.4%	99.3%
221012 Small Office Equipment	0.20	0.20	0.19	100.0%	95.0%	95.0%
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	0.07	0.06	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.06	100.0%	93.8%	93.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.25	0.35	0.35	139.9%	139.5%	99.7%
222002 Postage and Courier	0.03	0.03	0.03	100.0%	90.7%	90.7%
222003 Information and communications technology (ICT)	0.07	0.07	0.07	100.0%	100.0%	100.0%
223001 Property Expenses	0.10	0.10	0.10	100.0%	98.8%	98.8%
223004 Guard and Security services	0.22	0.31	0.31	142.0%	142.0%	100.0%
223005 Electricity	0.89	0.89	0.89	100.0%	100.0%	100.0%
223006 Water	0.19	0.19	0.19	100.0%	100.0%	100.0%
224001 Medical Supplies	10.77	74.57	74.57	692.4%	692.4%	100.0%
224004 Cleaning and Sanitation	0.28	0.94	0.93	337.4%	335.8%	99.5%
224005 Uniforms, Beddings and Protective Gear	4.11	10.11	10.11	246.2%	246.2%	100.0%
225001 Consultancy Services- Short term	1.30	1.30	1.29	100.0%	99.2%	99.2%
227001 Travel inland	5.83	6.40	6.40	109.8%	109.7%	100.0%
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	10.66	10.66	279.0%	279.0%	100.0%

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228002 Maintenance - Vehicles	1.02	1.27	1.23	123.6%	119.7%	96.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.86	3.63	3.63	126.7%	126.7%	100.0%
228004 Maintenance – Other	0.10	0.11	0.11	109.0%	109.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	67.5%	67.5%
282103 Scholarships and related costs	0.12	0.12	0.12	100.0%	96.7%	96.7%
Class: Outputs Funded	77.56	113.62	113.55	146.5%	146.4%	99.9%
262101 Contributions to International Organisations (Current)	3.72	3.72	3.66	100.0%	98.3%	98.3%
263104 Transfers to other govt. Units (Current)	42.02	78.07	78.06	185.8%	185.8%	100.0%
263106 Other Current grants (Current)	13.57	13.57	13.57	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	7.75	7.75	7.75	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	10.50	10.50	10.50	100.0%	100.0%	100.0%
Class: Capital Purchases	53.12	164.39	163.92	309.5%	308.6%	99.7%
312101 Non-Residential Buildings	29.52	30.00	29.55	101.6%	100.1%	98.5%
312201 Transport Equipment	0.00	10.69	10.69	1,069.1%	1,069.1%	100.0%
312202 Machinery and Equipment	23.11	123.21	123.20	533.1%	533.1%	100.0%
312203 Furniture & Fixtures	0.14	0.14	0.12	100.0%	88.6%	88.6%
312212 Medical Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312213 ICT Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
Class: Arrears	20.02	22.31	22.31	111.4%	111.4%	100.0%
321605 Domestic arrears (Budgeting)	20.00	22.29	22.29	111.5%	111.5%	100.0%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	223.08	466.15	463.76	209.0%	207.9%	99.5%

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
Sub-SubProgramme 0801 Health Governance and Regulation	0.73	0.73	0.72	99.6%	99.3%	99.7%
<i>Departments</i>						
20 Standards, Accreditation and Patient Protection	0.73	0.73	0.72	99.6%	99.3%	99.7%
Sub-SubProgramme 0802 Health infrastructure and equipment	72.46	191.94	191.43	264.9%	264.2%	99.7%
<i>Development Projects</i>						
1243 Rehabilitation and Construction of General Hospitals	19.29	20.58	20.54	106.7%	106.5%	99.8%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2.68	2.68	2.68	100.0%	99.9%	99.9%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.40	0.40	0.40	100.0%	100.0%	100.0%
1519 Strengthening Capacity of Regional Referral Hospitals	21.70	120.26	120.26	554.2%	554.2%	100.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	3.71	2.89	2.89	77.9%	77.9%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

1566 Retooling of Ministry of Health	24.68	45.13	44.66	182.9%	181.0%	99.0%
Sub-SubProgramme 0803 Health Research	0.79	0.79	0.79	100.0%	100.0%	100.0%
<i>Departments</i>						
04 Research Institutions	0.55	0.55	0.55	100.0%	100.0%	100.0%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
Sub-SubProgramme 0805 Pharmaceutical and other Supplies	17.04	16.98	16.87	99.6%	99.0%	99.4%
<i>Departments</i>						
18 Pharmaceuticals & Natural Medicine	0.37	0.36	0.35	95.7%	94.0%	98.3%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.58	5.53	5.48	99.1%	98.3%	99.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	11.09	11.09	11.04	100.0%	99.5%	99.5%
Sub-SubProgramme 0806 Public Health Services	11.35	78.76	78.70	693.8%	693.3%	99.9%
<i>Departments</i>						
06 Community Health	0.55	0.55	0.55	100.0%	99.7%	99.7%
08 Communicable Diseases Prevention & Control	5.52	8.32	8.30	150.7%	150.3%	99.8%
13 Health Education, Promotion & Communication	0.93	0.93	0.91	100.0%	98.9%	98.9%
14 Reproductive and Child Health	0.72	0.70	0.70	97.3%	96.7%	99.4%
21 Environmental Health	1.02	1.02	1.01	100.0%	99.0%	99.0%
22 Non-Communicable Diseases	0.58	0.58	0.57	100.0%	99.0%	99.0%
23 National Health Laboratory & Diagnostic Services	0.88	1.62	1.62	184.5%	184.5%	100.0%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	1.15	65.03	65.02	5,670.1%	5,669.4%	100.0%
Sub-SubProgramme 0808 Clinical Health Services	77.93	122.30	122.25	156.9%	156.9%	100.0%
<i>Departments</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	67.05	104.07	104.06	155.2%	155.2%	100.0%
11 Nursing & Midwifery Services	0.59	0.58	0.58	98.5%	98.4%	99.9%
15 Clinical Services	4.24	4.21	4.19	99.2%	98.9%	99.7%
16 Emergency Medical Services	0.91	7.67	7.66	847.0%	845.7%	99.9%
17 Health Infrastructure	5.15	5.77	5.76	112.1%	111.9%	99.8%
Sub-SubProgramme 0849 Policy, Planning and Support Services	42.78	54.66	53.00	127.8%	123.9%	97.0%
<i>Departments</i>						
01 Headquarters	24.12	36.07	36.06	149.5%	149.5%	100.0%
02 Health Sector Strategy and Policy	1.86	1.83	1.82	98.4%	98.1%	99.7%
10 Internal Audit Department	0.45	0.45	0.45	100.0%	99.0%	99.0%
12 Human Resource Management Department	15.23	15.19	13.57	99.7%	89.1%	89.3%
19 Health Sector Partners & Multi-Sectoral Coordination	1.12	1.12	1.10	100.0%	98.7%	98.7%
Total for Vote	223.08	466.15	463.76	209.0%	207.9%	99.5%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 0802 Health infrastructure and equipment	757.61	508.85	150.09	67.2%	19.8%	29.5%
<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	142.68	68.4%	19.5%	28.5%
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%
Sub-SubProgramme : 0805 Pharmaceutical and other Supplies	551.58	522.37	401.81	94.7%	72.8%	76.9%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	462.80	459.12	351.65	99.2%	76.0%	76.6%
1436 GAVI Vaccines and Health Sector Development Plan Support	88.78	63.25	50.15	71.2%	56.5%	79.3%
Grand Total:	1,309.19	1,031.21	551.89	78.8%	42.2%	53.5%

Vote:014 Ministry of Health

QUARTER 4: 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	Conducted performance review for Q1 & Q2.	Item	Spent
Monthly Senior Management Committee meetings conducted	12 monthly senior management committee meetings were held and minutes documented.	211101 General Staff Salaries	228,589
Monthly Governance Standards and Policy Regulation conducted	12 monthly GOSPOR meetings were conducted.	211103 Allowances (Inc. Casuals, Temporary)	13,288
Quarterly Quality Improvement (QI) Coordination Committee meetings	Monthly QI coordination committee meetings were held.	221008 Computer supplies and Information Technology (IT)	10,723
Payment of Staff Salaries	Monthly staff salaries were paid.	221009 Welfare and Entertainment	17,471
		221011 Printing, Stationery, Photocopying and Binding	16,764
		227001 Travel inland	19,993
		228002 Maintenance - Vehicles	8,700

Reasons for Variation in performance

Q3 and Q4 performance reviews will be conducted in Q1 of next FY

Total	315,527
Wage Recurrent	228,589
Non Wage Recurrent	86,938
Arrears	0
AIA	0

Budget Output: 02 Standards and guidelines disseminated

MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continuous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards disseminated	The department disseminated the following guidelines; Support supervision strategy, MoH comprehensive health service standards, Patient rights and responsibility charter and Client satisfaction survey, HS QIF & SP 2020/21 to 2030 and QI methods manual	Item	Spent
		213001 Medical expenses (To employees)	7,040
		213002 Incapacity, death benefits and funeral expenses	6,930
		221011 Printing, Stationery, Photocopying and Binding	11,600
		227001 Travel inland	36,158
		227004 Fuel, Lubricants and Oils	38,000
		228002 Maintenance - Vehicles	7,800

Reasons for Variation in performance

No significant variations

Total	107,527
Wage Recurrent	0
Non Wage Recurrent	107,527
Arrears	0
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 03 Support supervision provided to Local Governments and referral hospitals

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support Supervision visits to all RRHs and all districts undertaken	4 Quarterly Support supervision visits were conducted to all RRHs,	211103 Allowances (Inc. Casuals, Temporary)	57,800
QI support supervision to districts	Quality Improvement support supervision visits conducted to 100 districts,	221011 Printing, Stationery, Photocopying and Binding	5,952
Joint inspection of service delivery of Local Government (MoPS & OPM) done	Joint inspection of service delivery of Local Government (MoPS) in 41 districts,	222001 Telecommunications	7,059
	Conducted Health Facility Quality of care assessment,	227001 Travel inland	46,855
	Programme report disseminated to 2 RRHs and 21 districts in SW Uganda	227004 Fuel, Lubricants and Oils	78,740
		228002 Maintenance - Vehicles	19,459

Reasons for Variation in performance

No variations

Total	215,864
Wage Recurrent	0
Non Wage Recurrent	215,864
Arrears	0
AIA	0

Budget Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed	MoH Regional Support to decentralized health system developed,	211103 Allowances (Inc. Casuals, Temporary)	35,723
Patient Safety guidelines developed	COVID-19 Support supervision tool was developed,	221009 Welfare and Entertainment	13,000
Service and Service delivery standards developed	3MoH QI Training manual 2021 developed,	221011 Printing, Stationery, Photocopying and Binding	36,986
SS CQI TQM Training guide	MNCH QoC guidelines were developed.		

Reasons for Variation in performance

The rest of the guidelines and SOPs shall be completed in Q1 of next financial year due to inadequate funding

Total	85,709
Wage Recurrent	0
Non Wage Recurrent	85,709
Arrears	0
AIA	0
Total For Department	724,628
Wage Recurrent	228,589
Non Wage Recurrent	496,039
Arrears	0
AIA	0

Sub-SubProgramme: 02 Health infrastructure and equipment

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: 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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Budget Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
12 Site Meetings held	Held 12 supervision and monitoring visits to Kawolo, Gombe and Busolwe General Hospitals.	211102 Contract Staff Salaries	112,513
Site Supervision undertaken and 12 Monthly supervision Reports for refurbishment of staff Houses at both Busolwe and Kawolo General Hospitals		211103 Allowances (Inc. Casuals, Temporary)	83,926
Supervision Consultancy and preparation of Monthly reports for refurbishment of Busolwe GH		221001 Advertising and Public Relations	9,058
		221005 Hire of Venue (chairs, projector, etc)	30,000
		221007 Books, Periodicals & Newspapers	1,440
		221008 Computer supplies and Information Technology (IT)	1,719
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	8,959
		221014 Bank Charges and other Bank related costs	2,000
		222001 Telecommunications	6,000
		225002 Consultancy Services- Long-term	375,000
		227004 Fuel, Lubricants and Oils	109,000
		228002 Maintenance - Vehicles	29,999

Reasons for Variation in performance

N/A

Total	773,614
GoU Development	398,614
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	N/A	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: 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
Designs for Busolwe GH Refurbishment completed.	1. Autoclave yet to be supplied by the Supplier.	Item	Spent
Contractors to refurbish the staff houses at kawolo and Busolwe GHs under GOU procured	2. UPDF Engineering Brigade commenced works and progress was at 28% for both Busolwe and Kawolo GH staff house rehabilitation as at 30th June, 2022.	312101 Non-Residential Buildings	22,090,909
35% of all Staff houses and medical buildings at both kawolo and Busolwe GHs refurbished	3. Contractor procured for refurbishment of Busolwe General Hospital but work not commenced by close of the FY 2021/2022	312212 Medical Equipment	150,000
Completion of Rehabilitation of Gombe Hospital	UPDF Engineers Brigade commenced works and progress was at 25% by end of FY 2021/2022		

Reasons for Variation in performance

There was delay in engaging the UPDF as per the presidential directive whose process took a bit of time to be harmonized.

There was delay in engaging the UPDF as per the presidential directive whose process took a bit of time to be harmonized.

Total	22,240,909
GoU Development	20,145,909
External Financing	2,095,000
Arrears	0
AIA	0
Total For Project	23,014,523
GoU Development	20,544,523
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 4: 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.	Four (No.4) support and monitoring visit held in Kayunga and Yumbe Hospitals.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 198,538 20,440 3,000 3,000 10,400 7,999 750 3,500 300 59,870 50,280 26,310

Reasons for Variation in performance

None

Total	384,388
GoU Development	323,188
External Financing	61,200
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Support to Local Governments

Kayunga Referral hospital supported	Opened letters of credit due to both suppliers - Sagewood Ltd and City Ambulance Ltd and processed advance payments for both Lot 1 - Medical Equipment Maintenance Workshop Tools (Sagewood Ltd) and Lot 2 - Medical Equipment (City Ambulance). Suppliers were granted a 2-month delivery period after contract signature and deliveries are expected in July for Lot 1 and August for Lot 2.	Item 263204 Transfers to other govt. Units (Capital)	Spent 1,000,000
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Reasons for Variation in performance

None

Total	1,000,000
GoU Development	1,000,000
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: 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

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Medical equipment and furniture supplied, installed and commissioned.	Lot A-1 (Laboratory Equipment Outright Purchase): Fully delivered, verified by NACME and withdrawal applications couriered to the Funds for disbursement of funds. Lot A-2 (Laboratory Equipment Placement): Year1 reagents were fully delivered, verified by NACME and withdrawal applications for payment of year 1 claim were couriered to the Funds for disbursement of funds. Lot 1C (General Medical Equipment): Fully delivered and verified by NACME. User training completed. Withdrawal applications couriered to the Funds for disbursement of funds. Lot 2 (Medical and Hospital Furniture): Fully delivered and verified by NACME. User training completed. Procurement of Vehicles: Pickups (No. 2) - Fully delivered and withdrawal applications were couriered to the Funds for disbursement of funds. Minibuses (No. 2) - Fully delivered and withdrawal applications were couriered to the Funds for disbursement of funds. Ambulances (No. 2) - Fully delivered and withdrawal applications were couriered to the Funds for disbursement of funds.	Item	Spent
		312202 Machinery and Equipment	4,988,161

Reasons for Variation in performance

None

Total	4,988,161
GoU Development	111,000
External Financing	4,877,161
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: 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
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.	<p>Kayunga Hospital: Civil works completed and final completion certificate issued to the contractor. Claim for payment of retention money processed.</p> <p>Yumbe Hospital: Civil works completed and final completion certificate issued to the contractor. Claim for payment of retention money processed.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>1,244,000</p>

Reasons for Variation in performance

None

Total	1,244,000
GoU Development	1,244,000
External Financing	0
Arrears	0
AIA	0
Total For Project	7,616,549
GoU Development	2,678,188
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 4: 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	RMNCAH Medicines and Supplies procured, delivered and distributed through the National Medical Stores. Payment for Scholarships to ongoing students and awarding of scholarships for the Diploma and masters in Anaesthesia completed. four(4)	Item	Spent
- Quarterly Medicine Management Supervision conducted	Quarterly Area team supportive supervisions conducted in the maternal and child health, nursing and midwifery departments. Contracted 11 firms to undertake mentorship of health workers. Cumulatively, 4,000 health workers have been mentored in the provision of reproductive, maternal, neonatal and child health care services in Uganda .	211102 Contract Staff Salaries	1,229,688
- Selection and award of scholarships to 310 Students in the Second cohort of additional Health Worker to be trained in intensive care nursing finalized.	Contracted Uganda Security Printing Company to develop the Birth Death and Adoption Orders Registration System. System develop is scheduled for completion in December 2022. Finalised the development of the CRVS Strategy as contracted. NIRA has requested for inclusion of a module of identity registration services. Verification and quarterly support supervision visits have been made for all the 131 participating districts. 3 Top management support supervision visits have been supported.	211103 Allowances (Inc. Casuals, Temporary)	9,914,848
- Payment of tuition fees done for 721 students awarded Scholarships in various disciplines- Quarterly Area team Supportive Supervision conducted- In-service training and Mentorship for HWs conducted for RMNCAH services		212101 Social Security Contributions	87,065
- Quality of care supervision visits conducted to URMCHIP Districts		221011 Printing, Stationery, Photocopying and Binding	2,133,120
- Annual HFQAP assessment conducted		224001 Medical Supplies	4,747,990
- Quarterly District MPDSR/ QI Learning Sessions conducted- Training for duty bearers on Birth, Death Notification, Registration and Certification conducted		225001 Consultancy Services- Short term	1,800,700
- BDR Solution developed and functionalized		225002 Consultancy Services- Long-term	1,742,656
- Birth & Death Registration Tools produced and distributed to Facilities		227001 Travel inland	712,434
- MVRS rolled out to RBF Facilities- Quarterly Supervision for RBF EDHMTs, Hospitals and Health Facilities conducted		227004 Fuel, Lubricants and Oils	30,000
- Quarterly M&E visits/ DQAs to URMCHIP facilities conducted		282103 Scholarships and related costs	923,267
- MOH top Management Quarterly Supervision and Monitoring visits conducted			
Reasons for Variation in performance			
N/A			
N/A			
		Total	23,321,769
		GoU Development	399,949
		External Financing	22,921,820
		Arrears	0
		AIA	0

Vote:014 Ministry of Health

QUARTER 4: 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	Cumulatively, UGX 73.4 billion was paid to over 1,400 health facilities benefiting from the RBF program.	263104 Transfers to other govt. Units (Current)	76,431,634
- Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts	Completed roll out of the RBF digitalization system to 131 districts as scheduled. Implementation of the Contingency Emergency Response Component for COVID-19 was completed on 31 March 2022 having completed implementation of all scheduled activities including support to COVID treatment units and surveillance teams.		
- RBF digitalized system developed and functionalized			

Reasons for Variation in performance

N/A
N/A

Total	76,431,634
GoU Development	0
External Financing	76,431,634
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	6 type B ambulances were procured in May and June 2022 and have been distributed.	312202 Machinery and Equipment	694,229
- Twenty (20) motor cycles for Birth and Death Registration supervision procured	20 motor vehicles and 20 motor cycles for NIRA were delivered and are being registered.		

Reasons for Variation in performance

N/A

Total	694,229
GoU Development	0
External Financing	694,229
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- Critical RMNCAH equipment to selected facilities procured and distributed	Procurement of Blood refrigerators for HC IVs was completed and the delivery is now scheduled for September 2022.	312202 Machinery and Equipment	3,064,413
- Blood refrigerators for HC IV procured and distributed			

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A			
		Total	3,064,413
		GoU Development	0
		External Financing	3,064,413
		Arrears	0
		AIA	0

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

		Item	Spent
- Medical furniture for 81 URMCHIP Facilities, 124 UGIFT facilities and 400 Operational Health Centre IIIs procured and distributed	24 Generator sets delivered and distributed to health facilities. Solar systems for 81 maternity units delivered and a model site completed and will be distributed by August 2022. Delivery of medical furniture and medical equipment and instruments for 81 maternity units, 204 health units constructed under UGIFT and other 400 HCIIIs will be delivered by September 2022.	312203 Furniture & Fixtures	89,583

Reasons for Variation in performance

N/A			
		Total	89,583
		GoU Development	0
		External Financing	89,583
		Arrears	0
		AIA	0

Budget Output: 81 Health centre construction and rehabilitation

		Item	Spent
- Maternity Units constructed in 81 selected Health facilities	60% of overall scheduled works have been completed. 40 out of the 81 maternity units are on course to be handed over by 30 September 2022 while additional 41 facilities will require no cost extension of 4 months.	312101 Non-Residential Buildings	39,476,067
- Quarterly supervision of Civil works conducted in 81 selected Health facilities			
- Sixty two (62) HC IVs implementing Results -Based Financing Remodeled			

Reasons for Variation in performance

N/A			
		Total	39,476,067
		GoU Development	0
		External Financing	39,476,067
		Arrears	0
		AIA	0
		Total For Project	143,077,694

Vote:014 Ministry of Health

QUARTER 4: 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	399,949
		External Financing	142,677,745
		Arrears	0
		AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Medical and radiology equipment for Neonatal Intensive care Unit for all 14 Regional Referral Hospitals purchased. Procurement of Imaging equipment at all the 16 Regional Referral Hospitals	6 PSA plants delivered to final destinations at Mubende, Kayunga, Gulu, Moroto, Masaka & Mulago National Isolation Center. All 5,000 cylinders delivered to recipient health facilities (4 National Referral Hospitals, 15 RRHs, 49 GHs, & 171 HC IVs). 2,200 cylinder trolleys, 3,000 pulse oximeters, 2,000 spindle keys and 2,000 spanners delivered. 60kL Cryogenic tank delivered at NMS Kajjansi, 16 kL tank delivered and erected at Mulago NRH. 17 Oxygen plant houses are under construction in the regional referral hospitals. Contract awarded for supply of 14 CT scans and 1 MRI machine to the RRHs. Funds secured on a Letter of Credit.	Item	Spent
		312202 Machinery and Equipment	120,262,587

Reasons for Variation in performance

The 12 undelivered plants are ready for importation, but due to global logistical challenges caused by COVID and war, there has been a shortage of vessels and containers to transport the equipment into the country.

Total	120,262,587
GoU Development	120,262,587
External Financing	0
Arrears	0
AIA	0
Total For Project	120,262,587
GoU Development	120,262,587
External Financing	0
Arrears	0
AIA	0

Development Projects

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

Vote:014 Ministry of Health

QUARTER 4: 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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Outputs Provided

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

BoQs and Designs for Civil works sites finalized and produced for the remaining sites	BoQs and Designs for Civil works were completed.	Item	Spent
Civil works supervised	8 multi sectoral support supervision and monitoring visit conducted	211103 Allowances (Inc. Casuals, Temporary)	179,999
Coordination reports prepared and produced	4 Coordination report produced	221001 Advertising and Public Relations	14,450
Environmental and Social impact assessment conducted	outline coordination activities carried out	221007 Books, Periodicals & Newspapers	3,848
	1 IBP training attended by the project coordinator	221008 Computer supplies and Information Technology (IT)	7,462
		221009 Welfare and Entertainment	20,000
		222001 Telecommunications	16,000
		227001 Travel inland	248,000
		227004 Fuel, Lubricants and Oils	200,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

There was need for the contractor to work faster to ensure that investments fit in the wider health system

Total	709,759
GoU Development	709,759
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 and advance payment effected. Sites were handed over. Letter of credit was opened for the available balance	Item	Spent
		312101 Non-Residential Buildings	2,180,000

Reasons for Variation in performance

Total	2,180,000
GoU Development	2,180,000
External Financing	0
Arrears	0
AIA	0
Total For Project	2,889,759
GoU Development	2,889,759
External Financing	0
Arrears	0
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1566 Retooling of Ministry of Health

Outputs Provided

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

Support supervision by top management: undertaken Medical stationery, Health workers' uniforms purchased Carriage & storage of Reproductive Health commodities undertaken Utilities, security and telephone communications provided Consultancy Services.	Carriage & storage of Reproductive Health commodities undertaken and bills paid Funds were Transferred to JMS Utilities, security and telecommunication bills paid, Funds were paid to Detail Multi service& contractors limited for cleaning services at MOH HQso	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	81,050
		213001 Medical expenses (To employees)	7,059
		213002 Incapacity, death benefits and funeral expenses	2,297
		221011 Printing, Stationery, Photocopying and Binding	2,083,940
		222001 Telecommunications	107,059
		223004 Guard and Security services	134,273
		223005 Electricity	510,953
		223006 Water	9,471
		224004 Cleaning and Sanitation	96,260
		224005 Uniforms, Beddings and Protective Gear	10,100,005
		225001 Consultancy Services- Short term	636,000
		227001 Travel inland	41,146
		227003 Carriage, Haulage, Freight and transport hire	1,800,000
		227004 Fuel, Lubricants and Oils	2,712,118

Reasons for Variation in performance

Total	18,321,629
GoU Development	18,321,629
External Financing	0
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Support to Local Governments

Local Governments with capital development needs supported Construction and Expansion of 5 Health Facilities (Kachumbala HCIV in Bukedea District, Butebo HCIV in Butebo District, Bukuya HCIV in Kasanda District, Kityerera HCIV Mayuge District and Nsotoka Parish)	Construction of specific physical Infrastructure in selected Health Facilities in the district of Bukedea, Kayunga and Mayuge.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	6,453,002

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	6,453,002
		GoU Development	6,453,002
		External Financing	0
		Arrears	0
		AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
MOH Headquarters plumbing works and electrical wiring and replacement of electrical systems and lighting renovated Vector Control Offices at Buganda Rd renovated. Elevator at MOH Headquarters renovated	1,177,000
Repair of MOH headquarter lifts, Repair and change switch for the 200KVA generator at MOHHQs, repair and change over siwth for the 200KVA generator at MOH HQs, Electrical installationa at MOH HQS was completed	

Reasons for Variation in performance

Total	1,177,000
GoU Development	1,177,000
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
312201 Transport Equipment	10,691,218

Reasons for Variation in performance

Total	10,691,218
GoU Development	10,691,218
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
Office Furniture and Fittings procured	200,000
Laptop computers under NTLD procured, routine services and maintenance of ICT equipment ,servicing of computers, printers, copiers and conditioners at MOH	
312213 ICT Equipment	

Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database.	Clearance of Nucleic Acid diagnosis kit done. Clearance of fleet management for Ministers of Two station wagon vehicles and fire truck, and two ambulance	Item	Spent
		312202 Machinery and Equipment	2,739,443

Reasons for Variation in performance

Total	2,739,443
GoU Development	2,739,443
External Financing	0
Arrears	0
AIA	0

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

Office furniture and fittings procured	Executive table for the PSs office procured, bookshelf and installation of vertical blinds for PSs office fitted, refurbishing of director public health's office , procurement of furniture for administration Table, potted plant, coffee table, high back leather orthopedic chair, office table for A/CIA and furniture for DPH,high block chair desk organizer and venetian blinds, multifunctional heavy duty copier for ACA was procured.	Item	Spent
		312203 Furniture & Fixtures	119,586

Reasons for Variation in performance

Total	119,586
GoU Development	119,586
External Financing	0
Arrears	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Completed Works at Mulago Super Specialized Hospital.	With authorization from MoFPED the funds were used for the Soroti Blood Bank that was in a critical condition.	Item	Spent
		312101 Non-Residential Buildings	4,958,027

Reasons for Variation in performance

Total	4,958,027
GoU Development	4,958,027
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: 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
		Total For Project	44,659,904
		GoU Development	44,659,904
		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 Herbal medicine/Herbal therapies developed and standardized.	Conducted routine chemical analyses of 80 herbal samples submitted for notification with National Drug Authority (NDA).	263104 Transfers to other govt. Units (Current)
NCRI General institutional infrastructure maintained.	Conducted training of a cohort of 40 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 and is currently at Qualification level III for Occupational Herbalists.	
NCRI Conservation of Medicinal Bio-diversity and its sustainable utilization.	Conducted an assessment of the requirements to formalize and roll out the value addition of sugar cane products training previously conducted in Luuka and Kamuli districts by NCRI to other sugar cane growing districts in Busoga region.	
NCRI Operationalization of the Traditional and Complementary Medicine (TCM) Act, 2019.	Supported a member of staff to travel to a meeting on Draft traditional and Alternative Medicine and Policy bill organised by TICA (Trust for Indigenous Culture and Health) and UNESCO in Machakos, Kenya from 26th to 27th May 2022.	
UNHRO Strengthen governance and leadership in health research	Supported a member of Staff Ms. Irene Kirabo with Payment of her medical bills.	
UNHRO Promote partnerships for research and development		
UNHRO Develop a National Health Research Strategic Plan.		
UNHRO Strengthen health research information management and knowledge translation and Special support to Research into COVID pandemic.		
UNHRO Commercialize new drugs and tools eg COVID remedies.		
UNHRO Research into traditional medicine	Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. Purchased stationery, Newspapers and small office equipment. Paid Utilities for UMEME. Paid contract staff salaries. Carried out vehicle repairs of M/V	

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 April, May and June 2022 paid

Maintained the medicinal plants garden
 and plant nursery at NCRI.
 Purchased Medicinal plants seedlings and
 propagules for multiplication and re-
 distribution to medicinal plants growers.
 Supported meeting on information
 dissemination to Traditional Health
 Practitioners (THPs) on
 operationalization of the Traditional and
 Complimentary Medicines act (TCM),
 2019 in collaboration with National Drug
 Authority held in April 2022.
 UNHRO Emoluments/taxes Wage
 subvention 13.6m/month @3months and
 Taxes- URA,NSSF,Office running (IT,
 utilities, web, internet, stationary, utilities
 and web paid (April, May, June 2022).
 Finalised the National Guidelines for
 Joint Scientific and Ethical Review of
 Research protocols. Held a Dissemination
 meeting with stakeholders and with
 health research regulatory
 agencies.Approved Final draft National
 Guidelines for Joint Scientific and Ethical
 Review of Clinical Trial available.
 Reviewed the National Health Research
 Agenda. Held a Task Force workshop
 with Stakeholders and the private sector.
 supported by the WHO/AFRO. Draft for
 Roadmap being discussed with
 stakeholders and partners for Innovation
 cluster Strategy available.
 Provide Technical support supervision to
 researchers, a) Lead EDCTP Team to
 conduct on site evaluation of SArFI Baby
 Gel study in Mbale. Visit revealed
 mismanagement of the Baby Gel Project.
 Punitive action was taken against the
 Principal Investigator. A new PI was
 appointed.
 a) Randomised DB Clinical trial on
 adults.
 b) C) Application of Gene technology in
 the control of Malaria.
 Held meeting to discuss Protocols on
 multicenter studies. Studies are slated to
 start.

Held meeting to discuss Protocols with
 China Wantai Pharma. study slated to

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

start.

Reasons for Variation in performance

N/A

N/A

Total	548,000
Wage Recurrent	0
Non Wage Recurrent	548,000
Arrears	0
AIA	0
Total For Department	548,000
Wage Recurrent	0
Non Wage Recurrent	548,000
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	Item	Spent
	263104 Transfers to other govt. Units (Current)	240,000

Reasons for Variation in performance

Total	240,000
Wage Recurrent	0
Non Wage Recurrent	240,000
Arrears	0
AIA	0
Total For Department	240,000
Wage Recurrent	0
Non Wage Recurrent	240,000
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

Vote:014 Ministry of Health

QUARTER 4: 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
Pharmaceutical services delivery improved, Support Supervision conducted, Uganda Clinical Guidelines and Essential Medicines list revised and disseminated	UCG and EMLU reviewed and in the process of dissemination.	Item	Spent
		211101 General Staff Salaries	204,163
		211103 Allowances (Inc. Casuals, Temporary)	8,904
		213002 Incapacity, death benefits and funeral expenses	9,500
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	454
		227001 Travel inland	68,470
		227004 Fuel, Lubricants and Oils	30,028
		228002 Maintenance - Vehicles	21,814

Reasons for Variation in performance

N/A

Total	351,333
Wage Recurrent	204,163
Non Wage Recurrent	147,170
Arrears	0
AIA	0
Total For Department	351,333
Wage Recurrent	204,163
Non Wage Recurrent	147,170
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)

Create awareness to the population on the dangers of malaria to both Children and Pregnant women Reduced cases of infections in the prisons Increased coordination meetings between partners, district and MOH in order to reduce malaria infections. Increased awareness in the case of any epidemic in the districts Increased TB case detection in the community as compared to the rudimentary way of detecting TB Increased successful treated MDR TB patients. Build capacity on how to handle and transport TB samples picked from the communities. Increased detection of number of people who are infected with	Performance in this indicator has increase from 76% to 104% (341/326) this has been facilitated by improved routine Surveillance among Prisons, , improved data capture through eCBSS and constant Data Harmonization sessions, Targeted support supervision to prison Health Facilities, participation in Emergency response and quarterly performance review Meetings, Improved diagnostic using mobile Digital XRays enhanced performance management practices, monitoring TB Indicators in Prisons. Performance on this indicator was at 111.9% (22,763/20,338), this has remained high across the 3 Quarters of FY21/22 due to Community based efforts	Item	Spent
		211102 Contract Staff Salaries	3,491,526
		212101 Social Security Contributions	583,332
		221001 Advertising and Public Relations	243,508
		221003 Staff Training	3,660,606
		221008 Computer supplies and Information Technology (IT)	10,896,218
		221009 Welfare and Entertainment	38,285
		221011 Printing, Stationery, Photocopying and Binding	6,933,643
		222001 Telecommunications	133,507
		222003 Information and communications technology (ICT)	134,226

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

<p>HIV/AIDS Technical advice to the District health officers and also Health Workers, build capacity for the district health workers Achieving, maintaining and improving accuracy, timeliness and reliability for health laboratories and also to build national capacities for the detection of, and response to, public health District activities monies transferred for training. District Health workers trained Purchase of motor vehicles Film Vans for HIV grant and Motor vehicles for LLIN</p>	through the CAST Campaign, Active Case Finding initiatives coupled with Quality improvement, Continuity of the Emergency Response in the Regions of Acholi, Lango, Karamoja, Prisons, Bugisu, Bukedi and Teso, Increase awareness through consistent public communication and dialogue to encourage them to seek TB Care and treatment. Availability of TB Medicines and diagnostic supplies also facilitated the achievement during the reporting period. Also New technologies like Mobile Digital X-ray with Computer Aided Diagnostics have helped in client identification and treatment.	224001 Medical Supplies	263,078,757
	MDR Case detection has increased from 63% to 82% (206/249) which can be accredited to increased utilization of GeneXpert machines. The more TB patients that were notified ensured that more PBCs were tested for Rifampicin resistance which increased the number of patients with DR TB to be started on treatment.	225001 Consultancy Services- Short term	18,245,548
	Active case detection is also facilitated by Contact tracing for DR TB Patients which has helped to increase yield	227001 Travel inland	12,918,175
	The AIDS Control Program worked with several partners to ensure HIV Prevention, Care and Treatment. HIV Testing was done, the HIV positives were initiated on ART with a total of Active patients being 1,332,371. The negative were enrolled on preventive programs to prevent New HIV infections. Global Fund and PEPFAR procured Condoms, Safe Male Circumcision was done, Lubricants and PrEP treatment for Most at Risk Populations, Behavior Change mechanisms were employed to reduce New infections. The e-MTCT program aimed at reducing new infection among the new born babies. The Program aimed at un-transmittable of the Virus for those with Suppressed Viral Load. The e-MTCT Program has continued to reduce Mother to child transmission of HIV about 20,801 women were initiated on ART. Various initiatives like EID/POC, Group-ANC/PNC and eMTCT Family Connect, Following up mother and baby were employed. Above 90% positive pregnant women were initiated on ART to prevent transmission with a positivity rate of 3.29% at 6 weeks and 5.23% at 18 months. The HIV Program does continuous mentorship and provide capacity enhancement to those	227003 Carriage, Haulage, Freight and transport hire	26,002,498
		227004 Fuel, Lubricants and Oils	507,955
		228002 Maintenance - Vehicles	14,152
		228003 Maintenance – Machinery, Equipment & Furniture	10,220
		228004 Maintenance – Other	121,949

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

implementing HIV Service delivery.

Reasons for Variation in performance

No variation

No variation

No variation

Total	347,014,106
GoU Development	0
External Financing	347,014,106
Arrears	0
AIA	0

Budget Output: 03 Monitoring and Evaluation Capacity Improvement

Support supervision to DistrictsPay top up allowances for Global fund seconded staff Staff salaries paid	Support supervision to districts within the 14 health regions was done15 GOU staff in top management received top-up allowances.All the 43 global fund staff received their salaries in total amounting to UGX 5.9 billion ; 29 staff paid under the grants and 14 staff paid under counterpart funding	Item	Spent
		211102 Contract Staff Salaries	2,230,692
		211103 Allowances (Inc. Casuals, Temporary)	442,990
		212101 Social Security Contributions	223,380
		221001 Advertising and Public Relations	14,300
		221003 Staff Training	130,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	60,000
		221011 Printing, Stationery, Photocopying and Binding	42,000
		221012 Small Office Equipment	11,810
		221017 Subscriptions	50,000
		222001 Telecommunications	100,000
		222003 Information and communications technology (ICT)	53,099
		225001 Consultancy Services- Short term	52,023
		227001 Travel inland	300,000
		227004 Fuel, Lubricants and Oils	360,000
		228002 Maintenance - Vehicles	246,050
		228003 Maintenance – Machinery, Equipment & Furniture	60,000

Reasons for Variation in performance

No arrears

Quarter IV didn't have any supervision support.

Total	4,396,344
GoU Development	4,396,344
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: 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

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 to a tune of UGX 1.2 billion transferred to 55 districts. though only 16 districts in receiving but rest of the districts the money bounced due to inactive accountsFunds to a tune of UGX 1.2 billion transferred to 55 districts. though only 16 districts in receiving but rest of the districts the money bounced due to inactive accounts	Item	Spent
		262101 Contributions to International Organisations (Current)	991,798
		263104 Transfers to other govt. Units (Current)	2,155,574

Reasons for Variation in performance

Total	3,147,372
GoU Development	991,798
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	50 motorcycles were procured during the financial year under HIV/ACP5 motor vehicles were procured under HIV/ACP5 motor cycles were procured for hub transportation	Item	Spent
		312201 Transport Equipment	2,241,412

Reasons for Variation in performance

The motor vehicles before quarter IV of the financial year
The motorcycles before quarter IV of the financial year

Total	2,241,412
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.	18 laptops were procured under AIDS Control ProgramNo procured done	Item	Spent
		312202 Machinery and Equipment	91,200
		312213 ICT Equipment	104,516

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: 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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No variation

Total	195,716
GoU Development	91,200
External Financing	104,516
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of equipment for routine entomological surveillance and establishment of waste management facilities to handle health care waste for Malaria grant, Procurement of other health equipment ie the UVG devices for the 10 RRH and 40 General Hospitals
Procurement of the Furniture and Fittings

Item	Spent
312202 Machinery and Equipment	137,814

Reasons for Variation in performance

Total	137,814
GoU Development	0
External Financing	137,814
Arrears	0
AIA	0
Total For Project	357,132,762
GoU Development	5,479,341
External Financing	351,653,421
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	100% planned doses of vaccines co-financed	Item	Spent
		224001 Medical Supplies	10,240,000

Reasons for Variation in performance

N/A

Total	10,240,000
GoU Development	10,240,000
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: 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
		Arrears	0
		AIA	0

Budget Output: 02 Strengthening Capacity of Health Facility Managers

National Teams conducted integrated support supervision in all districtsNational teams conducted focused technical supportive supervision and troubleshooting in selected districts.Sensitized communities on the Immunization services.Urban immunization guide developed	1 integrated support supervision was conduction riding on COVID campaigns38 districts were visited to support on preparation and submission of outstanding accountabilitiescommunities have been sensitized to support immunization services through facility health education, through VHTs and digital communication strategize The process for development of urban immunization guide has started	Item	Spent
		221001 Advertising and Public Relations	190,068
		225001 Consultancy Services- Short term	87,247
		227001 Travel inland	96,642

Reasons for Variation in performance

N/A			
N/A			
N/A			
		Total	373,958
		GoU Development	0
		External Financing	373,958
		Arrears	0
		AIA	0

Budget Output: 03 Monitoring and Evaluation Capacity Improvement

4 quarterly meetings held and decisions made16 districts supervised during the year and action plans developed20 programme staff provided with fuel8 vehicles maintained132 health workers oriented139 districts received ICHD funds	4 quarterly meeting conducted 146 districts and cities visited20 program staffs have been supported with fuel8 vehicles maintainedThis activity was not done due to limited resources. However there is a plan to orient all health workers in country through IIPActivities were done using PHC funds	Item	Spent
		211102 Contract Staff Salaries	1,106,744
		211103 Allowances (Inc. Casuals, Temporary)	205,834
		212101 Social Security Contributions	155,381
		213001 Medical expenses (To employees)	70,000
		221003 Staff Training	1,300
		221009 Welfare and Entertainment	26,399
		221011 Printing, Stationery, Photocopying and Binding	8,960
		222001 Telecommunications	259,346
		225001 Consultancy Services- Short term	25,625
		227001 Travel inland	20,488,727
		227004 Fuel, Lubricants and Oils	78,000
		228002 Maintenance - Vehicles	62,088

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: 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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all 146 districts were reached and supervised during COVID campaigns

N/A

N/A

N/A

N/A

N/A

Total	22,488,403
GoU Development	93,429
External Financing	22,394,974
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 immunization538 DHTs supported to conduct data improvement activities in their districtsAll laboratory confirmed VPD cases followed upAssorted PBM supplies procured for 3 Sentinel Lab sites (Mulago, Mbale & Lacor)4 stakeholder performance meetings held in each district	Funds not disbursed due to pending district accountabilitiesFunds not disbursed due to pending district accountabilitiesConfirmed VPD cases have been followed up with District surveillance focal personsProcurement not yet done4 stakeholder meetings held	
	262101 Contributions to International Organisations (Current)	705,014
	291001 Transfers to Government Institutions	27,385,674

Reasons for Variation in performance

N/A

On going procurement processes

N/A

N/A

N/A

Total	28,090,688
GoU Development	705,014
External Financing	27,385,674
Arrears	0
AIA	0
Total For Project	61,193,049
GoU Development	11,038,443
External Financing	50,154,606
Arrears	0
AIA	0

Sub-SubProgramme: 06 Public Health Services

Departments

Department: 06 Community Health

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: 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
Budget Output: 01 Community Health Services (control of communicable and non communicable diseases)			
ICCM guideline revised/ Printed and disseminated	-Reporting Rates of community Health Tools from 46% to 56%.	Item	Spent
Presidential Initiatives on Healthy Eating and Lifestyle taken to institutions and communities	-National Community Health Strategy developed; costed finalised and approved.	211101 General Staff Salaries	380,641
Leadership and governance training for the entire CH system workforce (National & Sub-National levels conducted	-25% of districts Trained on Community Engagement for COVID-19 and Home-Based Care.	211103 Allowances (Inc. Casuals, Temporary)	26,797
Integrated support supervision in refugee settings	-1 parish in Kamwenge implementing the Primary Health Care Community Empowerment Program.	213002 Incapacity, death benefits and funeral expenses	302
Technical support supervision, mentorship and coaching on integrated nutrition service delivery conducted at district level	-695 members of DHT mentored on Home Based Care implementation, in 28 districts and 2 cities in Eastern Uganda.	221009 Welfare and Entertainment	4,145
Regional nutrition data and indicator performance review meeting 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	221011 Printing, Stationery, Photocopying and Binding	1,947
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	-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.	221012 Small Office Equipment	8,000
	-Draft school-based care protocol in context of Covid-19 reviewed, SOPs for VHT & ICCM health facility reports developed -Guidelines for community health technical working group updated NACS package revised, validated and revised package disseminated at national level (100%)	227001 Travel inland	74,075
	-Draft Food Based Dietary Guidelines available as work in progress awaiting validation (75% progress)	227004 Fuel, Lubricants and Oils	45,700
	- Guidelines on IMAM disseminated in the regions of West Nile, Lango Acholi, Karamoja, Toro, Bunyoro, Ankole, Eastern	228002 Maintenance - Vehicles	6,500
	-Public food Procurement Policy (draft available) developed		
	-12 nutrition TWG meetings conducted July 2021– March 2022 (100%)		
	-Priority bottlenecks to health system performance on Vitamin A coverage among children 6-59months conducted		
	-Stakeholder awareness meeting in 4 regions conducted in Jinja, Mbale Regions		
	-Partner and Stakeholder Coordination in providing Disability and Rehabilitation services: A 3-day Partner meeting was held in Jinja		

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

-130 health facilities supervised on Nutrition assessment counseling and support
 -Quarterly monitoring for enforcement of Fortifiable foods by inspectors at Busia and Mutukula Border points conducted
 -Reporting Rates of community Health Tools from 46% to 56%.
 -National Community Health Strategy developed; costed finalized and approved.

-25% Trained on Community Engagement for COVID-19 and Home-Based Care.

- 30 health service providers undertook Trainer of Trainers (ToTs) on Community level MIYCAN in West Nile refugee host districts
- Health workers supporting 3 Refuge settlements in West Nile trained on health facility level MIYCAN
- 40 HWs Trained on Baby Friendly Health facility Initiative in Refugee hosting districts of Kiryandongo and Adjumani
- 50 lower health facilities supported on Electronic Health Information System Software for nutrition for reporting through DHIS2 in districts of Koboko, Yumbe, Kyegegwa, and Kamwenge
- 409 health workers trained on Integrated Management of Acute Malnutrition under jurisdictions of Arua RRH, Fort Portal RRH, Moroto RRH and Lira RRH,
- Guidelines on Integrated Management of Acute Malnutrition disseminated in the 9 districts of Karamoja
- Guidelines on Regulations on marketing of unhealthy foods in Uganda based on the WHO-Afro Nutrient profile model developed
- Nutrition Score card reviewed and validated
- Nutrition Quality Assessment Tool reviewed, pre-tested, finalized and disseminated at National level
- Conducted technical support supervision in 52 HFs in 10 refuge hosting districts in West Nile Region on Nutrition assessments counselling and support
- Technical support supervision on nutrition in HIV/TB clients conducted in 18 districts of Arua, Koboko, Madi-Okollo, Obonji, Terego, Yumbe, Adjumani, Kiryandongo, Lamwo and the 9 districts of Karamoja region.
- 37 health workers from districts supported by Lutheran World Federation

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

trained on Community MIYCAN

- Technical support on emergence acute malnutrition situation among children 6 – 59 months and Pregnant and Lactating women conducted in the Karamoja region.
- National Disability and Rehabilitation Regulatory Framework developed: Systematic Assessment of Rehabilitation Situation (STARS) conducted and a preliminary Report is available

Reasons for Variation in performance

Total	548,108
Wage Recurrent	380,641
Non Wage Recurrent	167,467
Arrears	0
AIA	0
Total For Department	548,108
Wage Recurrent	380,641
Non Wage Recurrent	167,467
Arrears	0
AIA	0

Departments

Department: 08 Communicable Diseases Prevention & Control

Outputs Provided

Budget Output: 02 National Endemic and Epidemic Disease Control

	Item	Spent
Quarterly coordination meetings for the differentiated service delivery involving implementing partners at the Ministry of Health conducted capacity building for health workers in high risk districts for guinea worm Clinical Audits for malaria	4 Stakeholder coordination meetings were held:	
	Country Coordination mechanism (CCM) by ACP, NMCP and NTLP	211101 General Staff Salaries 1,388,090
	Roll back malaria meeting (NMCP)	211102 Contract Staff Salaries 33,773
	National coordination meeting for TB	211103 Allowances (Inc. Casuals, Temporary) 61,469
	NTD Secretariat meeting	212101 Social Security Contributions 16,000
	Quarterly Implimentation Partners Meeting by the AIDS Control	221009 Welfare and Entertainment 90,524
		221011 Printing, Stationery, Photocopying and Binding 8,000
		221012 Small Office Equipment 2,000
		222001 Telecommunications 2,000
		227001 Travel inland 275,996
		227004 Fuel, Lubricants and Oils 120,000
		228002 Maintenance - Vehicles 19,550

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,017,402
		Wage Recurrent	1,421,863
		Non Wage Recurrent	595,539
		Arrears	0
		AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Commemoration of World Hepatitis Day	district leaders ,cultural and religious	Item	Spent
Support supervision to implementing districts undertaken	Leaders sensitized in promoting Hep B testing and Immunization in Acholi, Lango and West Nile (25 districts) sensitized	211103 Allowances (Inc. Casuals, Temporary)	320,000
	Regional TOTs in Mbale, Soroti and Jinja regional trainers) on new PMTCT hepatitis B guidelines conducted	213001 Medical expenses (To employees)	50,000
	480 journalists sensitized on hepatitis B infections in 24 districts of western Uganda	221001 Advertising and Public Relations	72,806
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	65,000
		227001 Travel inland	669,826
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	17,162

Reasons for Variation in performance

	Total	1,314,794
	Wage Recurrent	0
	Non Wage Recurrent	1,314,794
	Arrears	0
	AIA	0

Budget Output: 04 Immunisation

Technical Support Supervision to poorly performing district +mentorship conducted	Conducted malaria mortality audits in 7 health facilities where 140 malaria deaths were audited.	Item	Spent
	Conducted malaria clinical audits in 38 health facilities and 380 HWs were mentored in malaria case management	211103 Allowances (Inc. Casuals, Temporary)	20,000
		221003 Staff Training	15,000
		221007 Books, Periodicals & Newspapers	764
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,900

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	217,664
		Wage Recurrent	0
		Non Wage Recurrent	217,664
		Arrears	0
		<i>AIA</i>	0

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

Drugs made available to Health Facility	1866 reviewed for treatment adherence	Item	Spent
Work plan review & planning at National Level conducted		211103 Allowances (Inc. Casuals, Temporary)	39,992
		221002 Workshops and Seminars	30,000
		221009 Welfare and Entertainment	59,931
		221010 Special Meals and Drinks	3,266,343
		227001 Travel inland	160,000
		227004 Fuel, Lubricants and Oils	87,000
		228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

	Total	3,653,266
	Wage Recurrent	0
	Non Wage Recurrent	3,653,266
	Arrears	0
	<i>AIA</i>	0

Budget Output: 06 Photo-biological Control of Malaria

Post monitoring application activities of larvicides	Larviciding implemented in 6 districts of Kabale, Rubanda, Kisoro , Lira, Alebtong and Otuke	Item	Spent
VHTs recruited to apply larvicides		211103 Allowances (Inc. Casuals, Temporary)	67,948
Entomological monitoring strengthened	Baseline surveys and mapping of mosquito breeding areas conducted	221002 Workshops and Seminars	13,944
Collaboration and partnership strengthened		221009 Welfare and Entertainment	19,997
		221011 Printing, Stationery, Photocopying and Binding	2,000
		224001 Medical Supplies	299,777
		227001 Travel inland	499,990
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	6,009

Reasons for Variation in performance

	Total	989,665
	Wage Recurrent	0
	Non Wage Recurrent	989,665

Vote:014 Ministry of Health

QUARTER 4: 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
		Arrears	0
		AIA	0

Budget Output: 07 Indoor Residual Spraying (IRS) services

IRS conducted in malaria epidemic districts	IRS implemented in 14 districts in Eastern Uganda	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,994
		227001 Travel inland	79,999
		227004 Fuel, Lubricants and Oils	20,005

Reasons for Variation in performance

Total	109,997
Wage Recurrent	0
Non Wage Recurrent	109,997
Arrears	0
AIA	0
Total For Department	8,302,788
Wage Recurrent	1,421,863
Non Wage Recurrent	6,880,925
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 4: 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 where key Stake holders were mobilized like Health workers, VHTs, District technical team etc, to support Polio Immunization Campaign.	Item	Spent
Number of DHEs oriented to better handle health promotion interventions in the current times.	conducted in 78.6% (33/42) of districts.	211101 General Staff Salaries	187,635
Media practitioners trained on how to report on control of communicable and non communicable diseases.	The aim was to generate community feedback on government response to Covid-19 to inform risk communication interventions	211103 Allowances (Inc. Casuals, Temporary)	30,000
Health promotion and Health Information campaigns undertaken	With support from GAVI, UNICEF, PSI, we conducted Community drives to address community concerns on covid 19 vaccination with Film Vans ,in Acholi, Kigezi, Busoga ,Karamoja and Buganda region. 3540 VHTs trained in Mayuge, Lira, Kyotera and Maracha	221002 Workshops and Seminars	25,000
	Journalists from different media stations oriented on talking points, IEC materials on immunization, and packaging of immunization promotion communication messages	221007 Books, Periodicals & Newspapers	800
	Conducted a National campaign for Covid 19 sensitization on radio and Television. Payment was done by Ministry of ICT Country wide.	221009 Welfare and Entertainment	18,500
	Media Relations Capacity Optimization Training of Public Relations Officers and HPE&C staff Conducted, 30 media practitioners attended the training.	221011 Printing, Stationery, Photocopying and Binding	2,193
	Organized TB campaign run, malaria ride, National Accelerated Mass Vaccination Campaign for Covid 19, and nOPV2.	227001 Travel inland	30,000
		227004 Fuel, Lubricants and Oils	39,231

Reasons for Variation in performance

Total	333,359
Wage Recurrent	187,635
Non Wage Recurrent	145,724
Arrears	0
AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 4: 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
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	Conducted technical support supervision on health promotion and disease prevention services in 94% (79/84) districts. More than 180 social media messages were designed and disseminated on Ministry of health platforms. 54% (40/74) of high-risk districts supported how to conduct mobilization and package health communication messages in communities. 150% (121 Social media messages, 6 Posters, 6 Banners, 2 Mock-Up designs, 2 Talking points, etc.)	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 78,992 18,500 3,000 300,000 104,950 60,398 15,800

Reasons for Variation in performance

Total	581,640
Wage Recurrent	0
Non Wage Recurrent	581,640
Arrears	0
AIA	0
Total For Department	914,999
Wage Recurrent	187,635
Non Wage Recurrent	727,364
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)

Vote:014 Ministry of Health

QUARTER 4: 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 Data Quality Assessments undertaken	4 DICAHS were established and oriented on Adolescent Health; 2 in Kampala (Nakawa and Kawempe division) and 2 in Arua district and at the Arua City.	Item	Spent
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	Conducted performance review meeting with 9 implementing CSOs and professional bodies in which the next phase of mentorships and Sustainability mechanism was developed.	211101 General Staff Salaries	329,569
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed "	Conducted Maternal Health Audit assessment in 7HFs from 7 selected districts (Kyakwanzi, Nakaseke, Mukono, Kiboga, Ssembabule, Lyantonde and Gomba) of North-central and South-central regions.	211102 Contract Staff Salaries	6,404
Support clinical mentorships for RMNCAH at 14 RRHs		211103 Allowances (Inc. Casuals, Temporary)	40,000
Support Capacity building for district community Health workers to reach community	-Key recommendations for improving obstetric care were identified and captured in the national maternal audit report.	213002 Incapacity, death benefits and funeral expenses	750
Quarterly Data Quality Assessment undertaken		221009 Welfare and Entertainment	20,150
Data validation of RMNCAH Indicators done.	-New Essential Maternal Newborn and Clinical Guidelines (EMNCG) were launched and disseminated in Mbale district	221011 Printing, Stationery, Photocopying and Binding	17,178
RMNCAH Scripts for talk shows in schools and communities undertaken		221012 Small Office Equipment	21,344
Reasons for Variation in performance		227001 Travel inland	82,979
NA		227004 Fuel, Lubricants and Oils	30,771
		228002 Maintenance - Vehicles	23,500
		Total	572,645
		Wage Recurrent	335,973
		Non Wage Recurrent	236,672
		Arrears	0
		AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 4: 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
Clinical mentorships on RMNCAH to improve performance of Health workers in 14 RRHs undertaken	-Commemorated the world Pre-eclampsia day in Mbale (highest Pre-Eclampsia cases) district.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,332
		212101 Social Security Contributions	1,354
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	-Raised awareness on management Pre-Eclampsia by health workers in Mbale district.	213002 Incapacity, death benefits and funeral expenses	575
		221009 Welfare and Entertainment	10,494
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	10,585
		225001 Consultancy Services- Short term	3,150
		227001 Travel inland	57,012
		227004 Fuel, Lubricants and Oils	16,229
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

NA

Total	127,731
Wage Recurrent	0
Non Wage Recurrent	127,731
Arrears	0
AIA	0
Total For Department	700,377
Wage Recurrent	335,973
Non Wage Recurrent	364,404
Arrears	0
AIA	0

Departments

Department: 21 Environmental Health

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: 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
Community Health Services (control of communicable and non communicable diseases)	Technical support supervision was conducted to 74 Districts	Item	Spent
Technical Support, Monitoring and Evaluation	Koboko, Terego, Obongi, Madi-okollo, Amudat , Nabilatuk, Bundibugyo, Bunyangabo, Busia, Namutumba, Mbale, Kween, Moyo, Pakwach, Masindi, Kiryandongo, Buikwe, Kayunga, Ibanda, Kamwenge, Wakiso, Kalungu, Abim, Moroto, Kanungu, Rukungiri, Mubende, Kyenjojo, Kisoro, Ntungamo, Agago, Kapchorwa, Bukwo, Buliisa , Kikuube, Mubende, Kyenjojo, Kazo, Kamwenge, Buhweju , Kitagwenda, Sironko, Bulambuli, Kitgum , Lamwo, Nakapiripiriti , Nabilatuk, Katakwi , Napak, Kabale, Rubanda, Namayingo , Mayuge, Rukiga, Kisoro, Buikwe, Kayunga, Dokolo ,Alebtong, Nakasongola, Hoima, Kibaale and Kyegegwa	211101 General Staff Salaries	638,173
		211103 Allowances (Inc. Casuals, Temporary)	65,411
		212101 Social Security Contributions	4,790
		221009 Welfare and Entertainment	9,746
		221011 Printing, Stationery, Photocopying and Binding	4,471
		221012 Small Office Equipment	23,295
		227001 Travel inland	106,148
		227004 Fuel, Lubricants and Oils	36,366
		273102 Incapacity,death benefits and funeral expenses	6,750

Reasons for Variation in performance

Activity done as planned

Total	895,149
Wage Recurrent	638,173
Non Wage Recurrent	256,976
Arrears	0
AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Community Health Services (control of communicable and non communicable diseases)	Sanitation week launch and Commemoration done in Iganga and Luuka and support visits conducted in Kamwenge and Masaka	Item	Spent
and Technical Support, Monitoring and Evaluation		211103 Allowances (Inc. Casuals, Temporary)	28,386
		221009 Welfare and Entertainment	8,733
		221011 Printing, Stationery, Photocopying and Binding	6,805
		227001 Travel inland	48,698
		227004 Fuel, Lubricants and Oils	26,363

Reasons for Variation in performance

Only four districts Iganga, Luuka, Masaka and Kamwenge supported due to limited funds

Total	118,986
Wage Recurrent	0
Non Wage Recurrent	118,986
Arrears	0
AIA	0
Total For Department	1,014,135
Wage Recurrent	638,173

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	375,962
		Arrears	0
		AIA	0

Departments

Department: 22 Non-Communicable Diseases

Outputs Provided

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

		Item	Spent
Coordination of stakeholders	12 TWG meetings held		
Technical Capacity to prevent and control NCDs strengthened.	3 MCD meetings on EMLS held	211101 General Staff Salaries	253,783
NCD policies, protocol and guidelines formulated.	3 advocacy meetings held	211103 Allowances (Inc. Casuals, Temporary)	76,090
technical support supervision to health facilities provided	3 NCD multi-sectoral committee meetings held	213002 Incapacity, death benefits and funeral expenses	7,000
NCDs related National days commemorated	6/8 National NCD days commemorated ,	221003 Staff Training	2,000
Multi sectoral coordination of NCDs strength	Sickle cell day held in June	221005 Hire of Venue (chairs, projector, etc)	82,000
	13 Physical activity days held	221008 Computer supplies and Information Technology (IT)	4,900
	100 district local governments , health centres and hospitals	221009 Welfare and Entertainment	13,078
		221011 Printing, Stationery, Photocopying and Binding	8,168
		221012 Small Office Equipment	2,000
		227001 Travel inland	58,085
		227004 Fuel, Lubricants and Oils	42,000
		228002 Maintenance - Vehicles	24,000

Reasons for Variation in performance

Total	573,103
Wage Recurrent	253,783
Non Wage Recurrent	319,320
Arrears	0
AIA	0
Total For Department	573,103
Wage Recurrent	253,783
Non Wage Recurrent	319,320
Arrears	0
AIA	0

Departments

Department: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: 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
Budget Output: 02 National Endemic and Epidemic Disease Control			
Clinical Laboratory Services coordinated	coordinated Supportive supervision done for Pathology services, Radiology and Mentorship for Biorisk done in all Health Regions; Buvuma and Namayingo Islands; 157,517 EID tests done at CPHL for diagnosis of HIV in babies, of with positivity rate of 2.0% ; 2,214,029 HIV Viral Load tests; 103,397 COVID-19 tests done out of which 7353 (7.1%) were positive. Training and mentorships conducted for HLIMS, Data management and Reporting and QMS; Mentorship for conducted across 100 hub Laboratories and EQA performance increased from 67% to 82%	Item	Spent
Public Health Laboratory Services coordinated	2,229,350 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	231,528
	View	211102 Contract Staff Salaries	29,964
		211103 Allowances (Inc. Casuals, Temporary)	529,795
		212101 Social Security Contributions	5,676
		213002 Incapacity, death benefits and funeral expenses	4,000
		221003 Staff Training	103,120
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	136,171
		221012 Small Office Equipment	400
		227001 Travel inland	424,878
		227004 Fuel, Lubricants and Oils	147,513
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Total	1,622,045
Wage Recurrent	261,492
Non Wage Recurrent	1,360,553
Arrears	0
AIA	0
Total For Department	1,622,045
Wage Recurrent	261,492
Non Wage Recurrent	1,360,553
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 a data quality assessments on surveillance procedures and accuracy of surveillance data in 6 districts of Kasese, Nebbi, Gulu, Rubirizi, Jinja and Rukungiri	Item	Spent
IDSR 3rd Guidelines edition rolled out in 20 districts		211101 General Staff Salaries	237,711
Strengthened surveillance and		211103 Allowances (Inc. Casuals, Temporary)	94,000

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

International Health Regulation (IHR) 2005 for cross boarder points	-Conducted an Assessment of the surveillance systems in the 6 newly created cities of Masaka, Mbarara, Fortportal, Jinja, Mbale and Soroti	221008 Computer supplies and Information Technology (IT)	1,991
Capacity building to all districts' Surveillance Data managers	-	221009 Welfare and Entertainment	26,000
Community based disease surveillance (CBDS) on epidemic prone diseases strengthened	-Launched the National guidelines of IDSR 3rd Edition waiting to be rolled out to Regions, Districts and Health Facilities	221011 Printing, Stationery, Photocopying and Binding	11,300
Weekly surveillance data verification, Validation, Analysis & publishing the Weekly Epi Bulletins	-IDSR Guidelines third edition rolled in 41 districts	221012 Small Office Equipment	8,000
Prevention and control of zoonotic Diseases	(Wakiso, Kampala Mukono, Hoima districts, Hoima City, Kakumiro, Kiryandongo, Kikuube, Kagadi, Masindi, Buliisa Kibale, Kyegegwa, Kitagwenda, Fortportal City, Kabarole, Bunyangabu, Kasese, Kuyenjojo, Bundibugyo, Ntoroko, Kamwenge Moroto, Napak, Nabilatuk, Nakapiripirit, Amudat, Kabong, Karenga, Kotido, Abim, Apac, Otu ke, Alebtong, Kole, Oyam, Lira, Lira city, Dokolo, Amolatar, Kwanja, Buikwe, Kayunga, Buvuma, Masindi, Kiryandongo, Bullisa and Kikuube) and Regional level for Kampala, Wakiso and Mukono	227001 Travel inland	167,500
Capacity Building on principles of Biosafety and Biosecurity		227004 Fuel, Lubricants and Oils	35,206
Monitoring and evaluation prevention and control of zoonotic diseases		228002 Maintenance - Vehicles	20,000
	Trained the cross-border women traders and market vendors in Tororo, Busia and Malaba on STZ, IPC and HBC		
	-Conducted a Regional Data Collection Survey and		
	Piloting of Proposed Activities aimed for the Prevention of Infectious Disease at Border Posts (BPs) in the EAC (At 5 shared Uganda PoEs that included Mutukula, Elegu, Malaba, Busia and Mpondwe)		
	-Developed and reviewed of the IES&PHE departmental strategic plan including integration of Border health services and establishment of the NBHU		
	-Developed and reviewed the Border health services implementation plan		
	-		
	-Conducted an orientation mentorship on the e-IDSR reporting in 101 Districts of 11 health regions Region of Ankole, Kigezi, Masaka, Mubende, Karamoja, Kampala, Wakiso, West Nile, Acholi, South central, North central, Soroti, Jinja		
	Capacity built for 50 staff from Human and animal Health, water and environment sectors on Event Based Surveillance 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		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

DHTs The EBS Unit conducted electronic media scanning of public health signals with an Early Warning and Response Objective. The team participated in development of a concept note to scale up EBS implementation to the subnational level in mid-December 2021 led by Baylor

-Conducted weekly analysis of surveillance data and publication through the weekly EPI bulletin and A total of 52 bulletin articles published for quarter 1 and shared surveillance stakeholders for action

-24 District one Health Teams established.

-Conducted Support supervision in 4 districts of Bududa, Namisindwa, Kween and Manafa districts DRRT and Mbale REOC supported to respond anthrax outbreak

-Mbarara and Kazo HWs and VHTs oriented on RVF surveillance and supported with fuel to conduct active case finding, DTF supported to air out risk

communication messages about RVF
-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

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

-6 districts of West Nile (Arua, Koboko, Zombo, Pakwach) supported in

- Capacity for Four increased Arua, Koboko, Zombo, Pakwach)

- Staff at 8 Border Health units trained and sensitized on the detection of Plague

1 Risk map of Plague in West Nile and Eastern Democratic Republic of Congo drawn

Kyegegwa district DRRT supported in the response to RVF outbreak

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 Reviewed the pre-service curriculum for PH professionals to

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

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

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

Total	601,708
Wage Recurrent	237,711
Non Wage Recurrent	363,997
Arrears	0
<i>AIA</i>	0

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

	Item	Spent
Districts and communities supported to prevent, mitigate and respond to PHEs 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 preparedness assessment in five newly created cities of Uganda (Mbarara, Masaka, Hoima, Arua, Fortportal)	211101 General Staff Salaries 237,711
	--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.	211103 Allowances (Inc. Casuals, Temporary) 47,000
		213002 Incapacity, death benefits and funeral expenses 5,000
		221008 Computer supplies and Information Technology (IT) 7,720
		221009 Welfare and Entertainment 17,000
		221011 Printing, Stationery, Photocopying and Binding 12,000
		221012 Small Office Equipment 3,980
		224001 Medical Supplies 63,879,831
		227001 Travel inland 140,000
		227004 Fuel, Lubricants and Oils 55,000
		228002 Maintenance - Vehicles 16,999
	- 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, Kwania, 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	
	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,	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

of Mbarara, Masaka, Hoima, Arua and Fort portal

- EBS training materials and tools finalized; subnational roll out of EBS to follow
- 15 districts provided emergency support/response to Public Health Emergencies (PHEs) and these included; Busia, Namayingo, Bududa, Madi-Okolo, Obongi and Omoro, Kyotera, Namutumba,, Kagadi, Nebbi, Wakiso, Luwero,
- 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
- Developed district specific Multihazard plans for five districts of Mbale region
- Implementation initiated; tools developed, and approval is being sought to apply tools to risk assessment and field investigation of outbreaks
- Developed national EVD preparedness and response plan on 16th-19th November 2021 in response to the DRC EVD threats with support of Management for Health Sciences project
- Response to COVID 19 is still ongoing through coordination of COVID-19 Regional Support Teams, strengthening school based surveillance and care and psychosocial support and daily situation epidemiological reporting from the districts and now the schools

- Conducted preparedness preparedness/capacity assessment for

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

management of PHEs in the 19 new cities/Municipalities of Busia, Mbale, Pallisa, Tororo, Kumi, Soroti, Lira, Gulu, Njeru, Jinja, Iganga, Lugazi, of Mbarara, Masaka, Hoima, Arua and Fort portal

- Participated in Plague risk and readiness assessment in six (6) districts (Arua, Koboko, Zombo, Nebbi, Pakwach and Maracha) of West Nile Region.

NPHEOC participated in the assessment organized by the MoH Department of IEC & PHEs and through support from CDC; to assess readiness capacity of the 6 high risk border districts neighbouring Democratic Republic of Congo (DRC) to respond to the plague.

-

- Coordinated the COVID19 Regional Support Team mechanism. The NPHEOC continued to support coordination of the Regional Support Team that was deployed in June 2021 by the MoH with support from partners and through funding from CDC/USAID

A total of 65 members have been deployed covering the 14 health regions of Masaka; Moroto; Arua; Lira; Gulu; Mubende; Mbarara; Kabale; Kabarole; Greater Kampala; Mbale; Soroti; Hoima and; Jinja.

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

- 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

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

- Reviewed of the National Action Plan

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

for Health Security (NAPHS)
 - Generated the annual report (Feb 2022)
 - Multi Hazard Plan Approval
 --Capacity built for 50 staff from Human and animal Health, water and environment sectors on Event Based Surveillance

-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

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
 -The NPHEOC has so far mothered six regional PHEOCs and these include Mbale, West Nile, Kabarole, Kampala Metropolitan, Masaka and Hoima PHEOCs
 -- total of 354 information products distributed to relevant stakeholder through VEOCI emailing system

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

- A total of 275 information products distributed to relevant stakeholder through VEOCI emailing system and these include; Cholera SITREP (55), Weekly COVID-19 SITREP (12), Weekly Epi Bulletin (12) cVDPV2 SITREP (2), Food poisoning investigation report (2), TB Status update (4), Malaria status update (5), Rabies sitrep (2), RVF sitrep, YF sitrep (3), Undiagnosed illness investigation report (2)
 - total of 354 information products distributed to relevant stakeholder through VEOCI emailing system

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: 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
N/A
N/A
N/A

N/A

Total	64,422,240
Wage Recurrent	237,711
Non Wage Recurrent	64,184,529
Arrears	0
AIA	0
Total For Department	65,023,948
Wage Recurrent	475,422
Non Wage Recurrent	64,548,526
Arrears	0
AIA	0

Sub-SubProgramme: 08 Clinical Health Services

Departments

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

Outputs Provided

Budget Output: 01 Technical support, monitoring and evaluation

MOH Utility bills paid	Ministry of Health utilities paid	Item	Spent
		223004 Guard and Security services	33,327
		223005 Electricity	191,047
		223006 Water	129,562
		224004 Cleaning and Sanitation	58,332

Reasons for Variation in performance

Total	412,268
Wage Recurrent	0
Non Wage Recurrent	412,268
Arrears	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: 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		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,140,000
		221003 Staff Training	70,000
		221008 Computer supplies and Information Technology (IT)	74,970
		221011 Printing, Stationery, Photocopying and Binding	372,000
		227001 Travel inland	199,985
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	22,859

Reasons for Variation in performance

Total	1,969,814
Wage Recurrent	0
Non Wage Recurrent	1,969,814
Arrears	0
<i>AIA</i>	0

Budget Output: 06 National Health Insurance Scheme

Public awareness on National Health Insurance Scheme created.	Item	Spent
Stakeholder engagements held	221001 Advertising and Public Relations	3,500
NHIS evidence generated through refining benefits package and assessment of service providers	225001 Consultancy Services- Short term	275,084
Data base for indigents developed	227001 Travel inland	50,435

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

Total	329,019
Wage Recurrent	0
Non Wage Recurrent	329,019
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 4: 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	Item	Spent
Funds transferred to JMS for PNFP EMHS credit line		263104 Transfers to other govt. Units (Current)	500,000
Funds transferred to Red Cross society to support blood mobilization and response to disaster		263106 Other Current grants (Current)	13,573,430
		264101 Contributions to Autonomous Institutions	10,498,308

Reasons for Variation in performance

Total	24,571,738
Wage Recurrent	0
Non Wage Recurrent	24,571,738
Arrears	0
AIA	0

Budget Output: 52 Support to District Hospitals

Operations of Kayunga General Hospital supported	Operations of Kayunga General Hospital supported	Item	Spent
Enhancement of Salaries for Senior Consultants in Hospitals		263104 Transfers to other govt. Units (Current)	9,187,549

Reasons for Variation in performance

Total	9,187,549
Wage Recurrent	0
Non Wage Recurrent	9,187,549
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 Q3 paid 44 internship sites supervised	Item	Spent
		263104 Transfers to other govt. Units (Current)	40,009,589

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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		Total	40,009,589
		Wage Recurrent	0
		Non Wage Recurrent	40,009,589
		Arrears	0
		<i>AIA</i>	0

Budget Output: 54 International Health Organisations

Contributions to global fund Operational funds to EMERGENCY NGO 6Bn (this is the annual GoU 20% contribution towards operation and maintenance costs) , taxes incurred during operation and maintenance 9Bn, as per the Co-Financing agreement	Global Fund annual contribution made Operations of Regional Hospital for 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	Item	Spent
		262101 Contributions to International Organisations (Current)	1,499,571
		263104 Transfers to other govt. Units (Current)	15,000,000

Reasons for Variation in performance

	Total	16,499,571
	Wage Recurrent	0
	Non Wage Recurrent	16,499,571
	Arrears	0
	<i>AIA</i>	0

Budget Output: 55 Senior House Officers

Allowances for Senior House Officers paid	Item	Spent
	263104 Transfers to other govt. Units (Current)	11,079,600

Reasons for Variation in performance

	Total	11,079,600
	Wage Recurrent	0
	Non Wage Recurrent	11,079,600
	Arrears	0
	<i>AIA</i>	0
	Total For Department	104,059,148
	Wage Recurrent	0
	Non Wage Recurrent	104,059,148
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 11 Nursing & Midwifery Services

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: 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
Budget Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services			
Have officers and support staff paid Salary monthly	Salary for about 11 staff was paid in time in the quarter.	Item	Spent
Procurement process of Uniforms and shoes for Nurses and midwives appropriately initiated every financial year.	Health workers Uniforms procurement process was initiated, procurement done and delivery ongoing.	211101 General Staff Salaries	299,027
Finalize and avail policy, strategic plan and scopes of practice for use in Nursing and Midwifery practice in the country.	Policy and scope of practice for Nurses and Midwives are still work on progress.	211103 Allowances (Inc. Casuals, Temporary)	11,999
Conduct regular quarterly technical support supervisions for Nursing and Midwifery services.	Mentored 1334 Nurses and Midwives across the country on patient care, documentation, infection control and prevention and proper uniform use	213002 Incapacity, death benefits and funeral expenses	4,990
Number of computers supplies and services procured	2 Desk tops procurement process worked on and a waiting to be delivered.	221002 Workshops and Seminars	12,000
Payment of allowances to support, temporal workers.	12 staff member were paid their allowances in the quarters	221008 Computer supplies and Information Technology (IT)	9,970
The Departmental well coordinated and linked to key partners and stakeholders, nationally	Not performed in both quarters	221009 Welfare and Entertainment	8,800
Nurses and midwives uniforms to all NRHs, RRHs ,districts distributed and monitored appropriate	15 regional referral Hospitals were supplied with uniforms for Nurses and Midwives.	221011 Printing, Stationery, Photocopying and Binding	5,445
Improved quality Midwifery care at all levels of Health facilities.	40 HF reached	221012 Small Office Equipment	3,445
Empowered team of Midwives capable of identifying their gaps and generating solutions to improve Midwifery service delivery.	20 schools and sick bays to improve quality of care to children in schools.	222001 Telecommunications	400
Provide mentorship and caoching to Public Health Nurses on IPC at community level and integration of RHAMNCH at community level.	SRH, HIV &GBV was done during outreaches	225001 Consultancy Services- Short term	12,000
	- Public were informed on Key Roles midwives play in MCH through radio talk shows	227001 Travel inland	136,216
	Midwife media-led activities were conducted	227004 Fuel, Lubricants and Oils	67,000
	- Integrated Outreach services conducted in the area of SHR, HIV& GBV by Midwives	228002 Maintenance - Vehicles	8,800

Reasons for Variation in performance

Total	580,093
Wage Recurrent	299,027
Non Wage Recurrent	281,066
Arrears	0
AIA	0
Total For Department	580,093
Wage Recurrent	299,027
Non Wage Recurrent	281,066
Arrears	0
AIA	0

Departments

Vote:014 Ministry of Health

QUARTER 4: 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	Item	Spent
Intergrated supervision of 8 RRHs and 12 GHs.	211101 General Staff Salaries	3,859,617
31 HC IV assessed for functionality	211103 Allowances (Inc. Casuals, Temporary)	84,998
82 fistula survivors re-integrated into communities	221001 Advertising and Public Relations	2,046
meetings for cordination of Covid 19 case management	221008 Computer supplies and Information Technology (IT)	9,795
IPC regulatory tools disseminated	221009 Welfare and Entertainment	7,000
fistula repair outcomes study conducted	221011 Printing, Stationery, Photocopying and Binding	5,444
social reintegration guidelines on fistula survivors reviewd	221012 Small Office Equipment	2,000
THREE international days commemorated.	222001 Telecommunications	1,491
Sensitization of district leaders (8 districts) in palliative care	225001 Consultancy Services- Short term	6,980
2 palliative care units accredited	227001 Travel inland	94,999
11 dental units supervised for HR, equipment and supplies	227004 Fuel, Lubricants and Oils	100,425
	228002 Maintenance - Vehicles	19,037
5 medicalboard meetings held		
36 patients refred abroad		
52 retired on medical grounds		
9 dental units supervised and assessed for availabilty of supplies and dental equipment		
world oral health day marked.		
1000 HCW at RRHS and LLHF mentored on IPC and Covid 19 management.		
6 TWG meeting held		
palliative care day marked.		
2 RRH palliative care unts accredited.		
essential palliative care package disseminated to RRH.		
REA for palliative care policy finalized.		
Medical interns and SHOs allowances paid to date.		

Reasons for Variation in performance

Total	4,193,831
Wage Recurrent	3,859,617
Non Wage Recurrent	334,214
Arrears	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For Department	4,193,831
		Wage Recurrent	3,859,617
		Non Wage Recurrent	334,214
		Arrears	0
		AIA	0

Departments

Department: 16 Emergency Medical Services

Outputs Provided

Budget Output: 04 National Ambulance Services

		Item	Spent
In-service training of 50 National Major Incident Response Teams at the Hospital level conducted	2 Emergency Care Physicians participated in the WHO Emergency Care Tool Kit Training at the WHO Academy in Lyon, France.	211101 General Staff Salaries	174,163
In-service training of 50 National Major Incident Response Teams at the Pre-Hospital level conducted	104 participants trained (25 Community First Responders and Water Rescue Trained in Kalangala District,	211102 Contract Staff Salaries	92,900
In-service training of 40 Regional Ambulance Teams in Basic Emergency Care conducted	30 Community First Responders trained in Pre-hospital Emergency Care Training in Kasese district,	211103 Allowances (Inc. Casuals, Temporary)	2,006,612
EMS capacity of 14 Regional EMS Coordinators strengthened	14 Ambulance staff trained in Pre-hospital Emergency Care in the Eastern Region – Busoga Sub Region ,	212101 Social Security Contributions	18,792
Support Supervision for Hospital and Pre-Hospital Emergency Care Services conducted in West Nile and Acholi Sub Regions	35 Ambulance staff trained in Pre-hospital Emergency Care in the Eastern Region – Bugisu Sub Region)	213002 Incapacity, death benefits and funeral expenses	5,346
Emergency medical services provided during public health emergencies and national events provided	In FY 2021/2022 ,Uganda Red Cross Society trained 4 EMTS, E ambulance drivers ,70 volunteers in first aid and 6 call center assistants.	221002 Workshops and Seminars	62,151
EMS policy documents printed	25 health workers facilitated and trained in Regional Basic Emergency Care supported by WHO from Kenya, Botswana, Namibia, S. Sudan and Swaziland	221007 Books, Periodicals & Newspapers	1,854
	Uganda Red Cross trained 4 new EMTS and 3 new ambulance drivers in FY 2021/2022.	221008 Computer supplies and Information Technology (IT)	7,998
	The Regional EMS Coordinators supported by conducted support supervision across two project regions i.e, Mbale and Arua in select facilities to assess the progress of project implementation and address challenges that teams face while providing emergency care to patients.	221009 Welfare and Entertainment	18,000
	A total of 9 facilities were visited i.e, Busiu HC IV in Mbale region and Yumbe RRH, Koboko GH, St. Joseph's Hospital,	221011 Printing, Stationery, Photocopying and Binding	36,575
		221012 Small Office Equipment	9,100
		223004 Guard and Security services	3,200
		223005 Electricity	3,200
		223006 Water	3,200
		224005 Uniforms, Beddings and Protective Gear	5,250
		227001 Travel inland	65,980
		227004 Fuel, Lubricants and Oils	4,888,360
		228002 Maintenance - Vehicles	257,338

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

River Oli HC IV, Pakwach HC IV, Nebbi GH, Kuluva Hospital (PNFP), Rhema Hospital (PFP) in Arua region.

11 road ambulances procured; 12 Type B ambulances (Basic Life Support) and 1 Type C (Advanced Life Support) with partner support from Enabel (3 BLS Ambulance Vehicles), UNFPA (3 BLS Ambulance Vehicles) and URMCHIP (3 BLS Ambulance Vehicles). They were distributed to Omoro (2), Amuru (1), Nwoya (1), Lamwo(1), Kamwenge (1),Lwengo (1), Ntugamo (1), Kannungu (1), Lira (1), Wakiso(1) and Manafwa(1) respectively

Provided standby Emergency Medical Services during the Uganda Martyrs Day Celebrations. 6,635 cases were seen and 30 cases referred to the next level of care. Common conditions managed included; Neuropathic Pain,Cough/cold, Gastro-intestinal Disorders, Urinary Tract Infections, Diarrhea, PID, Malaria, Allergic Conjunctivitis, Asthma, Typhoid, Tonsillitis, Diabetes Mellitus, Injuries, Skin Diseases, Hypertension, Soft Tissue Injury, Epilepsy, Arthritis, Joint pain, Muscle Cramps, Among others
Commissioned 12 boat ambulances for island districts at 10 Marine Brigade Entebbe which was preceded by engagements.

Patient evacuation and Emergency Response to both COVID-19 and Non COVID-19 Cases. A total of 472 Trauma and 1615 in the six project-supported regions under CDC/IDI (Fort Portal, Arua, Lira, Mbale, Jinja, Greater Kampala Metropolitan Area.

Uganda Red cross society evacuated 1,220 victims of road traffic accidents, Mobilized 1,251,631 potential blood donors, collected 200,545 units of blood, conducted 292 sessions of community awareness, evacuated 556 covid-19 cases and responded with 1,700 non food items.

Reasons for Variation in performance

Training exceeded the targeted number because of partner support

Support from different EMS health partners has enabled and enhanced provision of Emergency Medical Services in the country

Total	7,660,018
Wage Recurrent	267,063
Non Wage Recurrent	7,392,955

Vote:014 Ministry of Health

QUARTER 4: 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
		Total For Department	7,660,018
		Wage Recurrent	267,063
		Non Wage Recurrent	7,392,955
		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	Salaries and wages paid to permanent and contract staff for 12 months	211101 General Staff Salaries	257,553
Social Security Contributions	Social security fund equivalent for 12 months remitted	211102 Contract Staff Salaries	62,471
Advertising and Public Relations	Procurements notices were run for all the HID procurements	212101 Social Security Contributions	12,511
Computer supplies and Information Technology (IT)	1 printer procured	221001 Advertising and Public Relations	12,266
Welfare and Entertainment	Welfare provided to staff for 12 months	221008 Computer supplies and Information Technology (IT)	19,999
Printing, Stationery, Photocopying and Binding	100% general stationery and printing provided for 12 months	221009 Welfare and Entertainment	20,000
Technical support supervision and monitoring for civil works -Travel inland	Technical support supervision conducted for the following projects: construction of staff house Gombe, renovation of staff houses at Kawolo, Busolwe, Gombe	221011 Printing, Stationery, Photocopying and Binding	16,000
	100% of HID vehicles maintained for 3 months	227001 Travel inland	118,489
		228002 Maintenance - Vehicles	91,438

Maintenance - Vehicles

Reasons for Variation in performance

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

Total	610,727
Wage Recurrent	320,024
Non Wage Recurrent	290,703
Arrears	0
AIA	0

Budget Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Facilitation of execution of monthly and general office activities -Fuel, Lubricants and Oils	65% medical equipment maintained in Entebbe , Kawolo , Naguru, Nakaseke, Kawolo, Luwero, Mukono, and 16 HC IVs and 51 HC IIIs	Item 213002 Incapacity, death benefits and funeral expenses	Spent 1,000
Capacity building training for Biomedical Engineers/Technicians – ICU and Ophthalmology equipment maintenance, testing and calibration.	Conducted capacity building training for the Biomedical Engineers and technicians in oxygen plant operation and maintenance across the country. Testing and calibration of COVID-19 equipment	227001 Travel inland	100,000
Maintenance of Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs.	Biomedical Engineers trained in Oxygen plant operation and management at Mityana by CHAI	227004 Fuel, Lubricants and Oils	100,000
"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"	7 Ultra sound scanners maintained for Kabale RRH, Moyo GH Kamuli GH, Namwendwa HC IV, Abim GH, Solar systems maintained in 329 health facilities in the 24 ERT Districts with (206 solar batteries and charger regulators)	228003 Maintenance – Machinery, Equipment & Furniture	3,446,234
"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"	40 Bio safety cabinets maintained and serviced across the country		

Reasons for Variation in performance

N/A
N/A
N/A

Contracting process delayed and the Financial year ended before some contracts were cleared by SG

For the Phipps non digital Xrays, the manufacturer (Philips) informed the Local agent that the spare parts were no longer being manufactured for that kind of Xray machines

N/A

Total	3,647,234
Wage Recurrent	0
Non Wage Recurrent	3,647,234
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Support to District Hospitals

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Masaka RRH regional workshop supported	UGX 100,000,000 was transferred to Masaka RRH for medical equipment maintenance in the year	Item 263104 Transfers to other govt. Units (Current)	Spent 1,500,000
Maintenance of Oxygen plants under Regional Referral Hospitals	Maintenance contract was not signed		

Reasons for Variation in performance

Agreement was not reached with the service provider, hence contract was not signed.
N/A

Total	1,500,000
Wage Recurrent	0
Non Wage Recurrent	1,500,000
Arrears	0
AIA	0
Total For Department	5,757,961
Wage Recurrent	320,024
Non Wage Recurrent	5,437,937
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 4: 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)	Item	Spent
• 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	763,547
• 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	7,646,319
• Cleaning services provided (Beautifications and gardening)		211103 Allowances (Inc. Casuals, Temporary)	317,280
Payments for security services made (Allowances to CT Police and regular police)		212101 Social Security Contributions	689,145
• Advertising and public relations services undertaken		213001 Medical expenses (To employees)	55,000
• Maintenance of office machinery and equipment		213002 Incapacity, death benefits and funeral expenses	19,019
		221001 Advertising and Public Relations	52,942
		221002 Workshops and Seminars	4,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	19,240
		221008 Computer supplies and Information Technology (IT)	80,000
		221009 Welfare and Entertainment	185,461
		221011 Printing, Stationery, Photocopying and Binding	55,000
		221012 Small Office Equipment	40,000
		221016 IFMS Recurrent costs	64,990
		221017 Subscriptions	4,620
		222001 Telecommunications	75,000
		222002 Postage and Courier	10,094
		223001 Property Expenses	98,796
		223004 Guard and Security services	143,000
		223005 Electricity	170,000
		223006 Water	40,000
		224004 Cleaning and Sanitation	769,400
		227001 Travel inland	627,050
		227004 Fuel, Lubricants and Oils	146,000
		228002 Maintenance - Vehicles	100,000
		228003 Maintenance – Machinery, Equipment & Furniture	120,000
		228004 Maintenance – Other	109,000

Reasons for Variation in performance

NONE

Total	12,414,904
Wage Recurrent	8,409,867
Non Wage Recurrent	4,005,037
Arrears	0
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 03 Ministerial and Top Management Services

Procurement of telecommunication services	All Mo.H telephone lines fully credited 8 field inspections carried out.	Item	Spent
• Support supervision to RRH undertaken	Medical expenses paid, 6 TMC meetings held	211103 Allowances (Inc. Casuals, Temporary)	439,942
• Capacity building for Administration done		213001 Medical expenses (To employees)	45,000
		221001 Advertising and Public Relations	54,805
		221007 Books, Periodicals & Newspapers	12,024
Regional and International meetings held/Attended		221009 Welfare and Entertainment	99,913
• Attending the International events		221011 Printing, Stationery, Photocopying and Binding	10,000
• Provision of Telecommunication services		221012 Small Office Equipment	6,000
• Top management medical expenses covered		222001 Telecommunications	15,000
		227001 Travel inland	244,164
		227004 Fuel, Lubricants and Oils	68,000
		228002 Maintenance - Vehicles	42,000

Reasons for Variation in performance

NONE
NONE

Total	1,036,848
Wage Recurrent	0
Non Wage Recurrent	1,036,848
Arrears	0
AIA	0

Outputs Funded

Budget Output: 52 Health Regulatory Councils

payment to health regulatory councils	Funds disbursed to 4 regulatory councils	Item	Spent
		263204 Transfers to other govt. Units (Capital)	299,354

Reasons for Variation in performance

NONE

Total	299,354
Wage Recurrent	0
Non Wage Recurrent	299,354
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	22,290,472
321617 Salary Arrears (Budgeting)	15,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	22,305,472
		AIA	0
		Total For Department	13,751,106
		Wage Recurrent	8,409,867
		Non Wage Recurrent	5,341,239
		Arrears	22,305,472
		AIA	0

Departments

Department: 02 Health Sector Strategy and Policy

Outputs Provided

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

		Item	Spent
Annual Health Performance Report Prepared	1)Five (5) Local Governments in Acholi Region supported to develop their Annual Comprehensive Health Work plans for FY2022/23. - The fifteen Local Governments supported include: Districts are; Amuru, Omoro, Nwoya, Gulu, Hoima, Bukomansimbi, Ssembabule, Wakiso, Buliisa, Kibaale, Nakaseke, Kakumiro and Kagadi. Cities include; Gulu and Hoima cities. They developed their comprehensive Workplans and more coordinated implementation is expected in the FY2022/23.	211101 General Staff Salaries	725,398
Annual Joint Review Mission held		211102 Contract Staff Salaries	7,070
Planning support to districts carried out		211103 Allowances (Inc. Casuals, Temporary)	69,000
Gender and equity mainstreaming Undertaken		213002 Incapacity, death benefits and funeral expenses	5,000
Budget Preparation process for 2022/2023 Financial Year Undertaken.		221002 Workshops and Seminars	136,500
Quarterly Budget Pe		221003 Staff Training	80,000
		221007 Books, Periodicals & Newspapers	4,000
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	30,700
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	40,000
		222003 Information and communications technology (ICT)	20,000
		227001 Travel inland	296,807
		227004 Fuel, Lubricants and Oils	244,997
		228002 Maintenance - Vehicles	21,000
	2) Progress and implementation of the National Drug Policy monitored. - Activity report is available. • This is an old policy of 2002 which was poorly disseminated hence, low awareness caused implementation challenges. • There is need to review the policy and bring it in line with the new health policy III and NDPIII.		
	3) Planning staff trained in Regulatory Impact Assessment (RIA). • All 14 Staff were trained in the methodology for RIA for 01 week. • Staff are now able to conduct RIAs for the health sector in order to inform		

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

development of bills, laws and regulations

4) MoH Budget Performance Progress Report for Q3 prepared and submitted to MoFPED

5) Ministerial Policy Statement developed, printed and disseminated. - Ministerial Policy Statement for vote 014 finalized and 600 copies printed
Dissemination to be concluded in July 2022 and reports done accordingly

6) Finance committee meetings and quarterly warranting undertaken (Q4)

7) Local Government Sector Grant and Budget Guidelines developed, printed and disseminated. Health Sub Program Grant Guidelines to LGs finalized and 4600 copies printed
Dissemination slated for early July awaiting funds' disbursement.

8)HMIS tools in health facilities Aailed.
- Received from the suppliers and distributed 30 selected priorities HMIS tools
Not all tools could be printed because of resource limitation.

9) HMIS Standard Operation Procedure undertaken. Printing and dissemination of HMIS standard operation procedures to the districts

Reasons for Variation in performance

Budget process for FY 2022/23 undertaken (i.e. Documents like Ministerial Policy Statement and Budget Estimates for FY2022/23 prepared and submitted; Quarterly Budget Performance Progress Reports prepared and submitted. Local Governments in Acholi and Karamoja Regions supported in Planning (Workplan preparation). Monthly Health Policy Advisory Committee (HPAC) meetings held; Policy papers prepared and presented to relevant authorities like Cabinet; HMIS tools in Health facilities procured and aailed.

Total	1,704,473
Wage Recurrent	732,469
Non Wage Recurrent	972,004
Arrears	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Health Reforms Coordinated	Printing and dissemination of the NHA report concluded.	Item	Spent
National Health Policy III Developed and Disseminated	NHA Report covering FYs 2017/18, 18/19 done and printed. National	211103 Allowances (Inc. Casuals, Temporary)	4,000
National Health Accounts Report Printed and Disseminated	Dissemination was held at Kabira on 22nd April 2022 with the various stakeholders	221002 Workshops and Seminars	56,000
National Health Insurance Activities Coordinated		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	6,783
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	6,500

Reasons for Variation in performance

Organized and conducted stakeholder engagements (like retreats) on Orientation 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.

NHA Report covering FYs 2017/18, 18/19 done, printed and disseminated.

Total	117,283
Wage Recurrent	0
Non Wage Recurrent	117,283
Arrears	0
AIA	0
Total For Department	1,821,756
Wage Recurrent	732,469
Non Wage Recurrent	1,089,287
Arrears	0
AIA	0

Departments

Department: 10 Internal Audit Department

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: 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
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.	Procurement Processes reviewed and Report being compiled. Reviewed staff records and Monthly Payroll. Reviewed the allocation, maintenance & functionality of the equipment- report issued Reviewed GAVI Project accountabilities - Report issued. Review of MOH and up country Emergency service- Still on going. Reviewed URMCHIP Project Construction of Health Centres activities- Report issued. Reviewed the previous Recommendations Report on Previous Audit recommendations to be issued for discussion.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 84,149 12,000 43,000 14,000 14,428 15,000 6,370 3,000 1,870 111,600 105,982 35,000

Reasons for Variation in performance

Total	446,399
Wage Recurrent	84,149
Non Wage Recurrent	362,250
Arrears	0
AIA	0
Total For Department	446,399
Wage Recurrent	84,149
Non Wage Recurrent	362,250
Arrears	0
AIA	0

Departments

Department: 12 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. HRIS implemented & monitored in 16 RRHs & 128 DLGs	-Captured and updated HR Data	Item	Spent
2. Recruitment plan for the sector compiled & implemented	-Staff able to clock in and out	211101 General Staff Salaries	3,160,209
3. Performance management implemented & monitored	-Staff attendance to duty monitored	211103 Allowances (Inc. Casuals, Temporary)	106,539
	-Attendance reports available	212101 Social Security Contributions	5,000
	-401 out of 541 records updated and transferred from IPPS to HCM System	212102 Pension for General Civil Service	7,105,204
7.Pre-retirement training conducted	-Salary paid to 541 staff on permanent & pensionable terms, 50 local contract staff,	213001 Medical expenses (To employees)	19,813
9. Human Resource Capacity building	165 formerly covid-19 contract staff paid outstanding salary obligations.	213002 Incapacity, death benefits and funeral expenses	10,000
ca5. Staff welfare	- Staff filled performance Appraisals/Agreements for 2021/22 F/Y still at score 75%	213004 Gratuity Expenses	2,207,392
	-Tuition for sponsored students in various training institutions processed for payment.	221002 Workshops and Seminars	20,000
	Implementation of HSC	221003 Staff Training	31,640
	-Minutes to fill vacant positions in various RRH's has began and deployment of the previously trained ICU nurses has began.	221004 Recruitment Expenses	219,962
		221007 Books, Periodicals & Newspapers	12,000
		221008 Computer supplies and Information Technology (IT)	27,999
		221009 Welfare and Entertainment	119,997
		221011 Printing, Stationery, Photocopying and Binding	22,226
		221012 Small Office Equipment	15,000
		221020 IPPS Recurrent Costs	25,000
		222001 Telecommunications	9,500
		222002 Postage and Courier	9,104
		223005 Electricity	8,400
		223006 Water	10,000
		224004 Cleaning and Sanitation	11,000
		227001 Travel inland	125,267
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	25,000
		282103 Scholarships and related costs	119,724

Reasons for Variation in performance

- Deletion of Staff from Payroll due to implementation of HCM
- Down grading of some officers' salaries due to HCM
- Delays by Heads of Departments to approve salaries.
- Heads of Dept and Senior Managers affecting implementation of iHRIS
- Inadequate funds for departmental activities.
- Delays to complete Performance Agreements/ Performance Appraisal forms.
- Delayed restructuring and review of staffing norms have adversely affected recruitment in the Health Sector.
- Delayed approval of schemes of service.

Total	13,525,976
Wage Recurrent	3,160,209
Non Wage Recurrent	10,365,767

Vote:014 Ministry of Health

QUARTER 4: 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: 20 Records Management Services

Ministry of health records managed	Correspondences were received & circulated. Recruitment of Health Workers was supported. 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)	9,962
		221009 Welfare and Entertainment	6,000
		221012 Small Office Equipment	4,992
		227001 Travel inland	11,065
		227004 Fuel, Lubricants and Oils	11,501

Reasons for Variation in performance

- Inadequate funding of Registry
- Poor and limited storage facilities.

Total	43,520
Wage Recurrent	0
Non Wage Recurrent	43,520
Arrears	0
AIA	0
Total For Department	13,569,495
Wage Recurrent	3,160,209
Non Wage Recurrent	10,409,286
Arrears	0
AIA	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 4: 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, Support supervision in the refugee settlements, PPPH working group meetings, Participation in the performance review of UGIFT, Support Supervision of facilities conducted in selected Districts hosting Refugees	Item 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	Spent 251,722 20,000 14,400 1,000 16,000 21,400 3,100 184,498 120,000 10,000

Reasons for Variation in performance

Total	642,120
Wage Recurrent	251,722
Non Wage Recurrent	390,398
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 and WHO APHEF	Item 262101 Contributions to International Organisations (Current)	Spent 459,866
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Reasons for Variation in performance

Total	459,866
Wage Recurrent	0
Non Wage Recurrent	459,866
Arrears	0
AIA	0
Total For Department	1,101,986
Wage Recurrent	251,722
Non Wage Recurrent	850,264
Arrears	0
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	GRAND TOTAL	993,352,085
	Wage Recurrent	21,771,881
	Non Wage Recurrent	211,733,376
	GoU Development	207,952,694
	External Financing	551,894,134
	Arrears	22,305,472
	AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 01 Health Governance and Regulation			
<i>Departments</i>			
Department: 20 Standards, Accreditation and Patient Protection			
<i>Outputs Provided</i>			
Budget Output: 01 Sector performance monitored and evaluated			
Quarterly performance review conducted	Conducted performance review for Q1 & Q2.	Item	Spent
Monthly Senior Management Committee meetings conducted	3 monthly senior management committee meetings were held and minutes documented.	211101 General Staff Salaries	31,912
Monthly Governance Standards and Policy Regulation conducted	3 monthly GOSPOR meetings were conducted.	211103 Allowances (Inc. Casuals, Temporary)	1,463
Quarterly Quality Improvement (QI) Coordination Committee meeting held	Monthly QI coordination committee meetings were held.	221008 Computer supplies and Information Technology (IT)	5,160
Payment of Staff Salaries	Monthly staff salaries were paid.	221009 Welfare and Entertainment	4,985
		227001 Travel inland	5,735
		228002 Maintenance - Vehicles	8,700
Reasons for Variation in performance			
Q3 and Q4 performance reviews will be conducted in Q1 of next FY			
Total			57,954
Wage Recurrent			31,912
Non Wage Recurrent			26,042
AIA			0
Budget Output: 02 Standards and guidelines disseminated			
MoH Client and Patient Charters, Health Sector Support Supervision Strategy and Guidelines, 5S Continuous Quality Improvement TQM Guidelines, Manual for QI Methods, HS QIF & SP 2020/21 to 2030, and Service Standards disseminated	4 health service standards were disseminated to 95 districts during RRH quarterly review meetings.	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	3,400
		227001 Travel inland	8,906
		228002 Maintenance - Vehicles	5,079
Reasons for Variation in performance			
No significant variations			
Total			17,385
Wage Recurrent			0
Non Wage Recurrent			17,385
AIA			0
Budget Output: 03 Support supervision provided to Local Governments and referral hospitals			
Support Supervision visits to all RRHs and all districts undertaken	4 support supervisions to RRHs, local government hospitals and HCIVs were conducted.	Item	Spent
QI support supervision to districts conducted	supported the functionality of the QI committees and improved use of HRI in Acholi sub-region	211103 Allowances (Inc. Casuals, Temporary)	4,190
Joint inspection of service delivery of Local Government (MoPS & OPM) done		222001 Telecommunications	3,530
		227001 Travel inland	18,717
		228002 Maintenance - Vehicles	14,720
Reasons for Variation in performance			
No variations			
Total			41,157

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	41,157
		AIA	0

Budget Output: 04 Standards and guidelines developed

Guidelines for supportive supervision; Updating MoH & RRHs Client Charters, QI Indicator Manual developed Patient Safety guidelines developed Service and Service delivery standards developed 5S CQI TQM Training guide developed	Finalized the development of Covid-19 QI support supervision tool.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40
		221009 Welfare and Entertainment	2,262

Reasons for Variation in performance

The rest of the guidelines and SOPs shall be completed in Q1 of next financial year due to inadequate funding

Total	2,302
Wage Recurrent	0
Non Wage Recurrent	2,302
AIA	0
Total For Department	118,798
Wage Recurrent	31,912
Non Wage Recurrent	86,887
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 Undertake site supervision and produce 1 monthly report for refurbishment of staff houses at Busolwe and Kawolo general hospitals.	Held 3 supervision and monitoring visits to Kawolo, Gombe and Busolwe General Hospitals.	Item	Spent
		211102 Contract Staff Salaries	112,513
		221001 Advertising and Public Relations	9,058
		221005 Hire of Venue (chairs, projector, etc)	30,000
		221007 Books, Periodicals & Newspapers	360
		221008 Computer supplies and Information Technology (IT)	1,719
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	6,959
		228002 Maintenance - Vehicles	28,524

Reasons for Variation in performance

N/A

Total	190,133
GoU Development	190,133

Vote:014 Ministry of Health

QUARTER 4: 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

Capital Purchases

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

Office Furniture and Fittings procured	N/A	Item	Spent
Reasons for Variation in performance			
N/A			

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

1. Medical Equipment for Kawolo Hospital delivered	1. Autoclave yet to be supplied by the Supplier	Item	Spent
2. Civil works for staff house refurbishment 100% completed	2. UPDF Engineering Brigade commenced works and progress was at 28% for both Busolwe and Kawolo GH staff house rehabilitation as at 30th June, 2022.	312101 Non-Residential Buildings	5,019,809
3. Civil works for medical buildings at Busolwe GH under external funding 35% completed	3. Contractor procured for refurbishment of Busolwe General Hospital but work not commenced by close of the FY 2021/2022	312212 Medical Equipment	150,000
Commissioning / Handover and use of the facilities/ blocks by the users.	UPDF Engineers Brigade commenced works and progress was at 25% by end of FY 2021/2022		

Reasons for Variation in performance

There was delay in engaging the UPDF as per the presidential directive whose process took a bit of time to be harmonized.
There was delay in engaging the UPDF as per the presidential directive whose process took a bit of time to be harmonized.

Total	5,169,809
GoU Development	5,169,809
External Financing	0
AIA	0
Total For Project	5,359,941
GoU Development	5,359,941
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Project closed		Item	Spent
	None	211102 Contract Staff Salaries	5,297
		212101 Social Security Contributions	1,059
		222002 Postage and Courier	1,436
		227001 Travel inland	300
		228002 Maintenance - Vehicles	17,128
Reasons for Variation in performance			
None			
		Total	25,221
		GoU Development	25,221
		External Financing	0
		AIA	0

Outputs Funded

Budget Output: 51 Support to Local Governments

Q4 Kayunga RRH operations supported	Opened letters of credit due to both suppliers and processed advance payment for both Lot 1 - Medical Equipment Maintenance Workshop Tools (Sagewood Ltd) and Lot 2 - Medical Equipment (City Ambulance). Suppliers were granted a 2-month delivery period after contract signature and deliveries are expected in July for Lot 1 and August for Lot 2.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	997,800

Reasons for Variation in performance

None		Total	997,800
		GoU Development	997,800
		External Financing	0
		AIA	0

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project closed	<p>Lot A-1 (Laboratory Equipment Outright Purchase): Fully delivered, verified by NACME and withdrawal applications couriered to the Funds for disbursement of funds.</p> <p>Lot A-2 (Laboratory Equipment Placement): Year1 reagents were fully delivered, verified by NACME and withdrawal applications for payment of year 1 claim were couriered to the Funds for disbursement of funds.</p> <p>Lot 1C (General Medical Equipment): Fully delivered and verified by NACME. User training completed. Withdrawal applications couriered to the Funds for disbursement of funds.</p> <p>Lot 2 (Medical and Hospital Furniture): Fully delivered and verified by NACME. User training completed.</p> <p>Procurement of Vehicles:</p> <p>Pickups (No. 2) - Fully delivered and withdrawal applications were couriered to the Funds for disbursement of funds.</p> <p>Minibuses (No. 2) - Fully delivered and withdrawal applications were couriered to the Funds for disbursement of funds.</p> <p>Ambulances (No. 2) - Fully delivered and withdrawal applications were couriered to the Funds for disbursement of funds.</p>	<p>Item</p> <p>312202 Machinery and Equipment</p>	<p>Spent</p> <p>78,457</p>

Reasons for Variation in performance

None

Total	78,457
GoU Development	78,457
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Project closed	<p>Kayunga Hospital:</p> <p>Civil works completed and final completion certificate issued to the contractor. Claim for payment of retention money processed.</p> <p>Yumbe Hospital:</p> <p>Civil works completed and final completion certificate issued to the contractor.</p> <p>Claim for payment of retention money processed.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>329,754</p>
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Vote:014 Ministry of Health

QUARTER 4: 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

None

Total	329,754
GoU Development	329,754
External Financing	0
AIA	0
Total For Project	1,431,231
GoU Development	1,431,231
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	Delivered medicines and health supplies for reproductive, maternal and child health supplies through the National Medical Stores for April-June.	211102 Contract Staff Salaries	100,000
- Conduct monitoring and follow up visits for students awarded scholarships, completed training and deployed	Continued payment for scholarships to ongoing students and awarded scholarships to 27 for the Diploma in Anaesthesia and 13 students for Masters in Anaesthesia.	211103 Allowances (Inc. Casuals, Temporary)	1,513,802
- Conduct Quarterly Area team Supportive Supervision	Supported the maternal and child health and nursing and midwifery departments to conduct support supervision.	221011 Printing, Stationery, Photocopying and Binding	155,666
- Conduct in-service training and Mentorship for Health Workers in RMNCAH services.	Contracted 2 firms to mentor health workers in Bunyoro , Toro and Central Uganda.	224001 Medical Supplies	922,629
- Conduct Quality of care supervision visits to URMCHIP Districts	1,300 health workers have been mentored in the provision of reproductive, maternal, neonatal and child health care services in Uganda .	225001 Consultancy Services- Short term	25,424
- Conduct Quarterly District MPDSR/ QI Learning Sessions	Contracted Uganda Security Printing Company to develop the Birth Death and Adoption Orders Registration System.	227001 Travel inland	557,745
- Develop a Birth, Death and Adoption Order Registration (BDAR) Solution	System develop is scheduled for completion in December 2022. Finalised the development of the CRVS Strategy as contracted. NIRA has requested for inclusion of a module of identity registration services.		
- Roll out MVRS in RBF supported Health Facilities	Verification and quarterly support supervision visit were made. 1 Top management support supervision visit has been supported.		
- 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			

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

N/A			
N/A			
		Total	3,275,265
		GoU Development	308,658
		External Financing	2,966,607
		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	During the quarter, approximately UGX 22.5 billion was paid in Quarter 4 to over 1,400 health facilities benefiting from the RBF program.	263104 Transfers to other govt. Units (Current)	22,460,155
- Quarterly Verification of EDHMT, Hospitals and Health Facility outputs conducted for 131 districts	Implementation of the Contingency Emergency Response Component for COVID-19 was completed on 31 March 2022 having completed implementation of all scheduled activities including support to COVID treatment units and surveillance teams.		
- Development of the RBF digitalized system			
Contingent Emergency Response funds sent to affected districts to response to emergency disease outbreaks			

Reasons for Variation in performance

N/A			
N/A			
		Total	22,460,155
		GoU Development	0
		External Financing	22,460,155
		AIA	0

Capital Purchases

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

		Item	Spent
Vehicles delivered and vehicles invoices paid	6 type B ambulances were procured in May and June 2022 and have been distributed.	312202 Machinery and Equipment	153,579

Reasons for Variation in performance

N/A			
		Total	153,579
		GoU Development	0
		External Financing	153,579
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
- Procure Blood refrigerators for HC IVs	The delivery of the blood fridges is now scheduled for September 2022.		

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

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

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

Deliver medical equipment to the selected health facilities	24 Generator sets delivered and distributed to health facilities. Solar systems for 81 maternity units delivered and a model site completed and will be distributed by August 2022. Delivery of medical furniture and medical equipment and instruments for 81 maternity units, 204 health units constructed under UGIFT and other 400 HCIII's will be delivered by September 2022.	Item 312203 Furniture & Fixtures	Spent 8,557
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Reasons for Variation in performance

N/A			
		Total	8,557
		GoU Development	0
		External Financing	8,557
		AIA	0

Budget Output: 81 Health centre construction and rehabilitation

- Construct Maternity Units in 81 selected Health facilities	60% of overall scheduled works have been completed. 40 out of the 81 maternity units are on course to be handed over by 30 September 2022 while additional 41 facilities will require no cost extension of 4 months.	Item 312101 Non-Residential Buildings	Spent 17,935,874
- Conduct supervision of Civil works in 81 selected Health facilities			
- Remodel 62 HC IVs implementing Results -Based Financing			

Reasons for Variation in performance

N/A			
		Total	17,935,874
		GoU Development	0
		External Financing	17,935,874
		AIA	0
		Total For Project	43,833,430
		GoU Development	308,658
		External Financing	43,524,772
		AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Vote:014 Ministry of Health

QUARTER 4: 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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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 Procurement of Imaging equipment at all the 16 Regional Referral Hospitals

6 PSA plants delivered to final destinations at Mubende, Kayunga, Gulu, Moroto, Masaka & Mulago National Isolation Center.
2,000 cylinders delivered to recipient health facilities.
60kL Cryogenic tank delivered at NMS Kajjansi, 16 kL tank delivered and erected at Mulago NRH.
2,200 cylinder trolleys, 3,000 pulse oximeters, 2,000 spindle keys and 2,000 spanners delivered.
17 Oxygen plant houses are under construction in the regional referral hospitals.

Contract awarded for supply of 14 CT scans and 1 MRI machine to the RRHs. Funds secured on a Letter of Credit.

Item	Spent
312202 Machinery and Equipment	27,225,115

Reasons for Variation in performance

The 12 undelivered plants are ready for importation, but due to global logistical challenges caused by COVID and war, there has been a shortage of vessels and containers to transport the equipment into the country.

Total	27,225,115
GoU Development	27,225,115
External Financing	0
AIA	0
Total For Project	27,225,115
GoU Development	27,225,115
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

Civil works supervised for Q4
Coordination reports for Q4 prepared and produced
Routine coordination activities implemented

BoQs and Designs for Civil works were done .
5 multi sectoral support supervision and monitoring visit conducted
1 Coordination report
Routine coordination activities carried out
1 IBP training attended by the project coordinator

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	103,687
221001 Advertising and Public Relations	14,450
221008 Computer supplies and Information Technology (IT)	7,462
222001 Telecommunications	16,000
227001 Travel inland	17,973
228002 Maintenance - Vehicles	20,000

Vote:014 Ministry of Health

QUARTER 4: 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 need for the contractor to work faster to ensure that investments fit in the wider health system

Total	179,572
GoU Development	179,572
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

Item	Spent
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Reasons for Variation in performance

Total	0
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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

10% completion of civil works at selected sites in Karamoja region

Procurement process was concluded and a contractor was identified and awarded and advance payment effected. Sites were handed over. Letter of credit was opened for the available balance

Item	Spent
312101 Non-Residential Buildings	2,180,000

Reasons for Variation in performance

Total	2,180,000
GoU Development	2,180,000
External Financing	0
AIA	0
Total For Project	2,359,572
GoU Development	2,359,572

Vote:014 Ministry of Health

QUARTER 4: 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

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	Carriage & storage of Reproductive Health commodities undertaken and bills paid Funds were Transferred to JMS	211103 Allowances (Inc. Casuals, Temporary)	21,240
Medical stationery, Health workers' uniforms purchased, Carriage & storage of Reproductive Health commodities undertaken	Utilities, security and telecommunication bills paid, Funds were paid to Detail Multi service& contractors limited for cleaning services at MOH HQso	213001 Medical expenses (To employees)	1,765
Utilities, security and telephone communications provided		221011 Printing, Stationery, Photocopying and Binding	1,172,809
		222001 Telecommunications	20,509
		223004 Guard and Security services	33,568
		223005 Electricity	127,738
		223006 Water	4,735
		224004 Cleaning and Sanitation	60,500
		224005 Uniforms, Beddings and Protective Gear	9,561,877
		225001 Consultancy Services- Short term	411,888
		227001 Travel inland	5,174
		227004 Fuel, Lubricants and Oils	67,044

Reasons for Variation in performance

Total	11,488,846
GoU Development	11,488,846
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 Support to Local Governments

		Item	Spent
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)	263204 Transfers to other govt. Units (Capital)	1,363,197
	Construction of specific physical Infrastructure in selected Health Facilities in the district of Bukedea, Kayunga and Mayuge.		

Reasons for Variation in performance

Total	1,363,197
GoU Development	1,363,197
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: 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

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Elevator at MOH Headquarters renovated MOH building plumbing works and electrical systems and Vector control offices at Buganda Rd renovated	Repair of MOH headquarter lifts, Repair and change switch for the 200KVA generator at MOHHQs, repair and change over switch for the 200KVA generator at MOH HQs, Electrical installation at MOH HQs	312101 Non-Residential Buildings	592,268

Reasons for Variation in performance

Total	592,268
GoU Development	592,268
External Financing	0
AIA	0

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

Item	Spent
312201 Transport Equipment	1,222,800

Reasons for Variation in performance

Total	1,222,800
GoU Development	1,222,800
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Office Furniture and Fittings procured	procurement of five Laptop computers under NTLD, routine services and maintenance of ICT equipment ,servicing of computers, printers, copiers and conditioners at MOH	312213 ICT Equipment	96,186

Reasons for Variation in performance

Total	96,186
GoU Development	96,186
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Installation of GPS based fleet Management information system with two components for Telematics and Vehicle management database on 60 Vehicles including 150 Ambulances	clearing of two ambulance, Two station wagon vehicles for ministers and fire truck, Nucleic Acid diagnosis kit were cleared,	312202 Machinery and Equipment	1,736,317

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: 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	1,736,317
		GoU Development	1,736,317
		External Financing	0
		AIA	0

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

Office furniture and fittings procured	Executive table for the PSs office procured, bookshelf and installation of vertical blinds for PSs office fitted, refurbishing of director public health's office , procurement of furniture for administration Table, poted plant, coffee table, high back leather orthopedic chair, office table for A/CIA and furniture for DPH,high block chair desk organizer and venetail blinds, multifunctional heavy duty copier for ACA was procured.	Item 312203 Furniture & Fixtures	Spent 39,406
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Reasons for Variation in performance

		Total	39,406
		GoU Development	39,406
		External Financing	0
		AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

Complete Works at Mulago Super Specialized Hospital.	With authorization from MoFPED the funds were used for the Soroti Blood Bank that was in a critical condition.	Item 312101 Non-Residential Buildings	Spent 1,612,486
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Reasons for Variation in performance

		Total	1,612,486
		GoU Development	1,612,486
		External Financing	0
		AIA	0
		Total For Project	18,151,507
		GoU Development	18,151,507
		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)

Laboratory analyses	Conducted routine chemical analyses of
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Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
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 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 f 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 toolsDevelop Road-map for e health sharing in research. Develop communication and information exchange mechanisms to support collaboration at all levels; Host 2 regional stakeholders conference to revise mechanisms for cooperationDevelop a National Health Research Strategic Plan.Strengthen health research information management and knowledge translation and Special support to Research into COVID pandemic.Commercialize new drugs and tools eg COVID remedies.Research into traditional medicine	80 herbal samples submitted for notification with National Drug Authority (NDA). Conducted training of a cohort of 40 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 and is currently at Qualification level III for Occupational Herbalists. Conducted an assessment of the requirements to formalize and roll out the value addition of sugar cane products training previously conducted in Luuka and Kamuli districts by NCRI to other sugar cane growing districts in Busoga region. Supported a member of staff to travel to a meeting on Draft traditional and Alternative Medicine and Policy bill organised by TICAH (Trust for Indigenous Culture and Health) and UNESCO in Machakos, Kenya from 26th to 27th May 2022. Supported a member of Staff Ms. Irene Kirabo with Payment of her medical bills. Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals. Purchased stationery, Newspapers and small office equipment. Paid Utilities for UMEME Paid contract staff salaries. 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 April, May and June 2022 paid Maintained the medicinal plants garden and plant nursery at NCRI. Purchased Medicinal plants seedlings and propagules for multiplication and re-distribution to medicinal plants growers. Supported meeting on information dissemination to Traditional Health Practitioners (THPs) on operationalization of the Traditional and Complimentary Medicines act (TCM), 2019 in collaboration with National Drug Authority held in April 2022. UNHRO Emoluments/taxes Wage subvention 13.6m/month @3months and Taxes- URA,NSSF,Office running (IT, utilities, web, internet, stationary, utilities and web paid (April, May, June 2022).	263104 Transfers to other govt. Units (Current) 137,000

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Finalised the National Guidelines for Joint Scientific and Ethical Review of Research protocols. Held a Dissemination meeting with stakeholders and with health research regulatory agencies. Reviewed the National Health Research Agenda. Held a Task Force workshop with Stakeholders and the private sector. supported by the WHO/AFRO. Provide Technical support supervision to researchers, a) Lead EDCTP Team to conduct on site evaluation of SAFRI Baby Gel study in Mbale. Visit revealed mismanagement of the Baby Gel Project. Punitive action was taken against the Principal Investigator. A new PI was appointed.

a) Randomised DB Clinical trial on adults.

b) C) Application of Gene technology in the control of Malaria.

Held meeting to discuss Protocols on multicenter studies. Studies are slated to start.

Held Joint protocol reviews for COVID vaccines

Reasons for Variation in performance

N/A

N/A

Total	137,000
Wage Recurrent	0
Non Wage Recurrent	137,000
AIA	0
Total For Department	137,000
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)	Item	Spent
		263104 Transfers to other govt. Units (Current)	120,000

Reasons for Variation in performance

Total	120,000
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: 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	120,000
		AIA	0
		Total For Department	120,000
		Wage Recurrent	0
		Non Wage Recurrent	120,000
		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

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)	UCG and EMLU reviewed and in the process of dissemination	Item	Spent
		211101 General Staff Salaries	22
		211103 Allowances (Inc. Casuals, Temporary)	2,226
		213002 Incapacity, death benefits and funeral expenses	2,500
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	30,305
		228002 Maintenance - Vehicles	13,414

Reasons for Variation in performance

N/A

Total	50,466
Wage Recurrent	22
Non Wage Recurrent	50,445
AIA	0
Total For Department	50,466
Wage Recurrent	22
Non Wage Recurrent	50,445
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

LLIN Programme on going .		Item	Spent
Malaria in Pregnancy training and awareness	Performance in this indicator has increase from 76% to 104% (341/326) this has been facilitated by improved routine	211102 Contract Staff Salaries	924,618
detect more TB Cases in prisons	Surveillance among Prisons, , improved	212101 Social Security Contributions	274,438
ensure all malaria epidemic prone districts have capacity for epidemic preparedness and response LLIN,MIP,IMM Training and awareness	data capture through eCBSS and constant Data Harmonization sessions, Targeted support supervision to prison Health Facilities, participation in Emergency response and quarterly performance	221001 Advertising and Public Relations	53,402
detect more of estimated TB Cases		221003 Staff Training	34,865
detect more TB Cases		221008 Computer supplies and Information Technology (IT)	352,284

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

80% of drug resistant TB cases successfully treated	review Meetings, Improved diagnostic using mobile Digital XRays enhanced performance management practices, monitoring TB Indicators in Prisons, 651 Health Workers were trained during the MIP mentorship activity from 88 Health Facilities and 3,843 health workers in PFP and PNFP facilities.	221009 Welfare and Entertainment	20,144
-recording & reporting of TB		221011 Printing, Stationery, Photocopying and Binding	2,668,419
Scale up coverage and utilization of critical HIV prevention interventions to reduce new infections.		222001 Telecommunications	29,945
Enhance programs for mother to child transmission of HIV		222003 Information and communications technology (ICT)	51,574
Baseline Study for the new districts.	Performance on this indicator was at 111.9% (22,763/20,338), this has remained high across the 3 Quarters of FY21/22 due to Community based efforts through the CAST Campaign, Active Case Finding initiatives coupled with Quality improvement, Continuity of the Emergency Response in the Regions of Acholi, Lango, Karamoja, Prisons, Bugisu, Bukedi and Teso,	224001 Medical Supplies	88,864,171
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	10,327,680
District activities monies transferred for training. District Health workers trained		227001 Travel inland	4,164,047
Payment of the procured motor vehicles		227003 Carriage, Haulage, Freight and transport hire	17,693,366
		227004 Fuel, Lubricants and Oils	82,850
		228002 Maintenance - Vehicles	14,152
		228004 Maintenance – Other	60,975

MDR Case detection has increased from 63% to 82%(206/249) which can be accredited to increased utilization of GeneXpert machines. The more TB patients that were notified ensured that more PBCs were tested for Rifampicin resistance which increased the number of patients with DR TB to be started on treatment.

Active case detection is also facilitated by Contact tracing for DR TB Patients which has helped to increase yield

The AIDS Control Program worked with several partners to ensure HIV Prevention, Care and Treatment. HIV Testing was done, the HIV positives were initiated on ART with a total of Active patients being 1,332,371. The negative were enrolled on preventive programs to prevent New HIV infections. Global Fund and PEPFAR procured Condoms, Safe Male Circumcision was done, Lubricants and PrEP treatment for Most at Risk Populations, Behavior Change mechanisms were employed to reduce New infections. The e-MTCT program aimed at reducing new infection among the new born babies. The Program aimed

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QUARTER 4: Outputs and Expenditure in Quarter

at un-transmittable of the Virus for those with Suppressed Viral Load. The e-MTCT Program has continued to reduce Mother to child transmission of HIV about 20,801 women were initiated on ART. Various initiatives like EID/POC, Group-ANC/PNC and eMTCT Family Connect, Following up mother and baby were employed. Above 90% positive pregnant women were initiated on ART to prevent transmission with a positivity rate of 3.29% at 6 weeks and 5.23% at 18 months. The HIV Program does continuous mentorship and provide capacity enhancement to those implementing HIV Service delivery.

Reasons for Variation in performance

No variation

No variation
No variation

	Total	125,616,930
GoU Development		0
External Financing		125,616,930
AIA		0

Budget Output: 03 Monitoring and Evaluation Capacity Improvement

		Item	Spent
Support supervision to Districts	111 districts supervised focusing on		
Pay top up allowances for Global fund seconded staff	Malaria Case Management	211102 Contract Staff Salaries	994,050
	15 GOU staff in top management received top-up allowances.	211103 Allowances (Inc. Casuals, Temporary)	588
Staff salaries paid	All the 43 global fund staff received their salaries in total amounting to UGX 1.475 billion ; 29 staff paid under the grants and 14 staff paid under counterpart funding	212101 Social Security Contributions	142,614
		221001 Advertising and Public Relations	4,400
		221003 Staff Training	37,628
		221011 Printing, Stationery, Photocopying and Binding	6,801
		221017 Subscriptions	17,191
		225001 Consultancy Services- Short term	52,023
		227001 Travel inland	1,756
		228002 Maintenance - Vehicles	9,791
		228003 Maintenance – Machinery, Equipment & Furniture	1,074

Reasons for Variation in performance

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QUARTER 4: 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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No arrears

Quarter IV didn't have any supervision support.

Total	1,267,916
GoU Development	1,267,916
External Financing	0
AIA	0

Outputs Funded

Budget Output: 51 Transfer to Autonomous Health Institutions

	Item	Spent
District activities monies transferred for training. District Health workers trained	262101 Contributions to International Organisations (Current)	246,989
District activities monies transferred for training. District Health workers trained		
Funds to a tune of UGX 1.2 billion transferred to 55 districts. though only 16 districts in receiving but rest of the districts the money bounced due to inactive accounts		
Funds to a tune of UGX 1.2 billion transferred to 55 districts. though only 16 districts in receiving but rest of the districts the money bounced due to inactive accounts		

Reasons for Variation in performance

Total	246,989
GoU Development	246,989
External Financing	0
AIA	0

Capital Purchases

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

	Item	Spent
50 motorcycles procured	Not applicable to this period	
5 motor vehicles procured for pharmacovigilance		
5 motor vehicles procured		

Reasons for Variation in performance

The motor vehicles before quarter IV of the financial year

The motorcycles before quarter IV of the financial year

Total	0
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
18 Staff laptops for Global fund staff procured	312202 Machinery and Equipment	89,250
18 laptops were procured under AIDS Control Program		
Procurement of internet and connectivity	312213 ICT Equipment	104,516
No procurement done		

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QUARTER 4: 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

No variation

Total	193,766
GoU Development	89,250
External Financing	104,516
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of equipment for routine entomological surveillance and establishment of waste management facilities to handle health care waste for Malaria grant,
Procurement of other health equipment ie the UVG devices for the 10 RRH and 40 General Hospitals
Procurement of the Furniture and Fittings

There was

Item

Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	127,325,601
GoU Development	1,604,156
External Financing	125,721,445
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 Q4 procured

100% planned doses of vaccines co-financed

Item

224001 Medical Supplies

Spent

641,723

Reasons for Variation in performance

N/A

Total	641,723
GoU Development	641,723
External Financing	0
AIA	0

Budget Output: 02 Strengthening Capacity of Health Facility Managers

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QUARTER 4: 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	1 integrated support supervision was conduction riding on COVID campaigns	Item	Spent
National teams conducted focused technical supportive supervision and troubleshooting in selected districts.	Districts have been written to as a reminder to submit there outstanding activities	221001 Advertising and Public Relations	44,776
Sensitized communities on the Immunization services.	communities have been sensitized to support immunization services through facility health education, through VHTs and digital communication strategize	225001 Consultancy Services- Short term	87,247
Urban immunization guidelines developed	The consultant for Urban immunization guidelines has been identified and inception report has been submitted		

Reasons for Variation in performance

N/A			
N/A			
N/A			
		Total	132,023
		GoU Development	0
		External Financing	132,023
		AIA	0

Budget Output: 03 Monitoring and Evaluation Capacity Improvement

1 quarterly meetings held and decisions made	1 quarterly meeting conducted for Qtr 4	Item	Spent
4 districts supervised during the year and action plans developed	146 districts visited	211102 Contract Staff Salaries	299,061
20 Programme staff provided with fuel	14 GAVI staffs supported	211103 Allowances (Inc. Casuals, Temporary)	49,552
2 vehicles maintained	2 vehicles were maintained	212101 Social Security Contributions	27,830
33 health workers oriented	Orientation was not done	221003 Staff Training	1,300
35 districts received ICHD funds	Districts were supported with logistics but no support interms of finances was done	221009 Welfare and Entertainment	19,416
		221011 Printing, Stationery, Photocopying and Binding	3,960
		222001 Telecommunications	236,032
		227001 Travel inland	15,901,507
		227004 Fuel, Lubricants and Oils	35,781
		228002 Maintenance - Vehicles	6,440

Reasons for Variation in performance

all 146 districts were reached and supervised during COVID campaigns			
N/A			
N/A			
N/A			
N/A			
N/A			
		Total	16,580,879
		GoU Development	2,013
		External Financing	16,578,867
		AIA	0

Outputs Funded

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 51 Transfer to Autonomous Health Institutions			
528 members of DHT supported to conduct Technical Supportive Supervision on immunization	Funds not disbursed due to pending district accountabilities	Item	Spent
538 DHTs supported to conduct data improvement activities in their districts	Funds not disbursed due to pending district accountabilities	262101 Contributions to International Organisations (Current)	702,312
All laboratory confirmed VPD cases followed up	Confirmed VPD cases have been followed up with District surveillance focal persons	291001 Transfers to Government Institutions	9,192,439
Assorted PBM supplies procured for Sentinel Lab sites (Mulago, Mbale & Lacor)	procurement not yet done		
1 stakeholder performance meetings held in each district	1 stakeholder meeting held		
Reasons for Variation in performance			
N/A			
On going procurement processes			
N/A			
N/A			
N/A			
		Total	9,894,751
		GoU Development	702,312
		External Financing	9,192,439
		AIA	0
<i>Capital Purchases</i>			
Budget Output: 72 Government Buildings and Administrative Infrastructure			
Construction of a UNEPI Office block	Architectural plan was developed	Item	Spent
Reasons for Variation in performance			
planned for FY 2022/23			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	27,249,377
		GoU Development	1,346,048
		External Financing	25,903,329
		AIA	0
Sub-SubProgramme: 06 Public Health Services			
<i>Departments</i>			
Department: 06 Community Health			
<i>Outputs Provided</i>			
Budget Output: 01 Community Health Services (control of communicable and non communicable diseases)			
Conduct monthly Nutrition TWG meeting, monthly thematic working group meetings and annual stakeholders meeting	• Reporting Rates of community Health Tools from 46% to 56%. • National Community Health Strategy developed; costed finalized and approved.	Item	Spent
Conduct integrated supportive supervision for		211101 General Staff Salaries	133,674
		211103 Allowances (Inc. Casuals, Temporary)	2,022

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QUARTER 4: Outputs and Expenditure in Quarter

<p>nutrition service delivery for 5 high volume refugee settings.</p> <p>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</p> <p>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</p>	<ul style="list-style-type: none"> • 25% Trained on Community Engagement for COVID-19 and Home-Based Care. • 1 parish in Kamwenge implementing the Primary Health Care Community Empowerment Program. • • All (100%) the three nutrition TWG meetings for the months of April, May and June conducted. • Priority bottlenecks to health system performance on Vitamin A coverage among children 6-59 months conducted • Stakeholder awareness meeting in 4 regions conducted in Jinja, Mbale Regions • Partner and Stakeholder Coordination in providing Disability and Rehabilitation services: A 3-day Partner meeting was held in Jinja 	221012 Small Office Equipment	600
		227001 Travel inland	8,400
		228002 Maintenance - Vehicles	4,875
	<ul style="list-style-type: none"> • Guidelines on Integrated Management of Acute Malnutrition disseminated in the 9 districts of Karamoja (6% of the quarter's planned districts) • Regulations on marketing of unhealthy foods in Uganda based on the WHO-Afro Nutrient profile model developed • Nutrition Score card reviewed and validated • Nutrition Quality Assessment Tool reviewed, pre-tested, finalized and disseminated at National level • Regional MIYCAN ToT conducted in West Nile: a total of 240 health care providers from health facility, DHT, and regional Implementing Partners trained. • Conducted one NACS technical support supervision in 10 refugee hosting districts in West Nile Region, covering 52 HFs • Technical support supervision on nutrition screening, counselling and support for the HIV/TB clients conducted in 18 districts of Arua, Koboko, Madi-Okollo, Obonji, Terego, Yumbe, Adjumani, Kiryandongo, Lamwo and the 9 districts of Karamoja region. • 37 health workers from districts supported by Lutheran World Federation trained on implementation of the Care Group Model for Community MIYCAN • Technical support to complement and support the multi-stakeholder teams in Karamoja region to address emergence acute malnutrition situation among children 6 – 59 months and Pregnant and Lactating women. • National Disability and Rehabilitation 		

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QUARTER 4: Outputs and Expenditure in Quarter

Regulatory Framework developed:
Systematic Assessment of Rehabilitation
Situation (STARS) conducted and a
preliminary Report is available

Reasons for Variation in performance

Total	149,571
Wage Recurrent	133,674
Non Wage Recurrent	15,897
AIA	0
Total For Department	149,571
Wage Recurrent	133,674
Non Wage Recurrent	15,897
AIA	0

Departments

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
capacity building for health workers in high risk districts for guinea worm
Clinical Audits for malaria in tar

Item	Spent
211101 General Staff Salaries	360,555
211103 Allowances (Inc. Casuals, Temporary)	501
212101 Social Security Contributions	11,489
221009 Welfare and Entertainment	5,560
222001 Telecommunications	1,000
227001 Travel inland	393
228002 Maintenance - Vehicles	12,789

Reasons for Variation in performance

Total	392,286
Wage Recurrent	360,555
Non Wage Recurrent	31,731
AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Training data managers Hepatitis
Indicators & data management
in 35 districts

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	104,469
221001 Advertising and Public Relations	47,306
221008 Computer supplies and Information Technology (IT)	10,030
221009 Welfare and Entertainment	6,000
227001 Travel inland	155,495
228002 Maintenance - Vehicles	7,737

Training 250 Health workers on screening and treatment of Hepatitis B
Training of laboratory technicians in 15 districts
Undertake support supervision of Hepatitis B activities

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QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	331,037
Wage Recurrent		0
Non Wage Recurrent		331,037
AIA		0

Budget Output: 04 Immunisation

1 support supervision conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,404
221003 Staff Training	6,900
227001 Travel inland	16,482
228002 Maintenance - Vehicles	10,332
228003 Maintenance – Machinery, Equipment & Furniture	1,900

Reasons for Variation in performance

	Total	40,018
Wage Recurrent		0
Non Wage Recurrent		40,018
AIA		0

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

1 Assessment of stock out of medicine in health facilities
sustainability plan developed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	34
221002 Workshops and Seminars	30,000
221010 Special Meals and Drinks	37,667
227001 Travel inland	911
228002 Maintenance - Vehicles	7,500

Reasons for Variation in performance

	Total	76,112
Wage Recurrent		0
Non Wage Recurrent		76,112
AIA		0

Budget Output: 06 Photo-biological Control of Malaria

VHT recruited in spraying larvicides
Entomological studies conducted to determine the density of a vector

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	24,627
221002 Workshops and Seminars	13,944
224001 Medical Supplies	249,599
227001 Travel inland	208,943
228002 Maintenance - Vehicles	1,497

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QUARTER 4: Outputs and Expenditure in Quarter

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

	Total	498,609
	Wage Recurrent	0
	Non Wage Recurrent	498,609
	AIA	0

Budget Output: 07 Indoor Residual Spraying (IRS) services

Post IRS support supervision conducted

Item	Spent
227001 Travel inland	342

Reasons for Variation in performance

	Total	342
	Wage Recurrent	0
	Non Wage Recurrent	342
	AIA	0
	Total For Department	1,338,405
	Wage Recurrent	360,555
	Non Wage Recurrent	977,850
	AIA	0

Departments

Department: 13 Health Education, Promotion & Communication

Outputs Provided

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

12 Districts to be engaged per quarter Orient 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

Community dialogues were conducted in 78.6% (33/42) of districts. The aim was to generate community feedback on government response to Covid-19 to inform risk communication interventions 3540 VHTs trained in Mayuge, Lira, Kyotera and Maracha Journalists from different media stations oriented on talking points, IEC materials on immunization, and packaging of immunization promotion communication messages

Media Relations Capacity Optimization Training of Public Relations Officers and HPE&C staff Conducted, 30 media practitioners attended the training. Organized TB campaign run, malaria ride, Accelerated Mass Vaccination Campaign for Covid 19, and nOPV2.

Item	Spent
211101 General Staff Salaries	142,676
211103 Allowances (Inc. Casuals, Temporary)	89
221002 Workshops and Seminars	25,000
221011 Printing, Stationery, Photocopying and Binding	1,626
227001 Travel inland	460

Reasons for Variation in performance

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QUARTER 4: 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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		Total	169,851
		Wage Recurrent	142,676
		Non Wage Recurrent	27,175
		AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct support supervision and mentoring visits to districtsDevelop interventions and guidelines of management and control of disease outbreaks	Conducted technical support supervision on health promotion and disease prevention services in 94% (79/84) districts. 54% (40/74) of high-risk districts supported how to conduct mobilization and package health communication messages in communities.? 150% (121 Social media messages, 6 Posters, 6 Banners, 2 Mock-Up designs, 2 Talking points, etc.)	211103 Allowances (Inc. Casuals, Temporary)	802
		221011 Printing, Stationery, Photocopying and Binding	250
		225001 Consultancy Services- Short term	300,000
		228002 Maintenance - Vehicles	5,670

Reasons for Variation in performance

	Total	306,722
	Wage Recurrent	0
	Non Wage Recurrent	306,722
	AIA	0
	Total For Department	476,573
	Wage Recurrent	142,676
	Non Wage Recurrent	333,897
	AIA	0

Departments

Department: 14 Reproductive and Child Health

Outputs Provided

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

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QUARTER 4: 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 4 Data Quality Assessments undertaken	4 DICAHS were established and oriented on Adolescent Health; 2 in Kampala (Nakawa and Kawempe division) and 2 in Arua district and at the Arua City.	Item	Spent
Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	Conducted performance review meeting with 9 implementing CSOs and professional bodies in which the next phase of mentorships and Sustainability mechanism was developed.	211101 General Staff Salaries	5,644
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed Support clinical mentorships for RMNCAH at 4 RRHs	Conducted Maternal Health Audit assessment in 7HFs from 7 selected districts (Kyakwanzi, Nakaseke, Mukono, Kiboga, Ssembabule, Lyantonde and Gomba) of North-central and South-central regions.	211102 Contract Staff Salaries	225
Support Capacity building for district community Health workers to reach community	-Key recommendations for improving obstetric care were identified and captured in the national maternal audit report.	211103 Allowances (Inc. Casuals, Temporary)	642
Quarter 3 Data Quality Assessment undertaken	-New Essential Maternal Newborn and Clinical Guidelines (EMNCG) were launched and disseminated in Mbale district	221011 Printing, Stationery, Photocopying and Binding	148
RMNCAH Scripts for talk shows in schools and communities undertaken		221012 Small Office Equipment	6,071
		227001 Travel inland	162
		228002 Maintenance - Vehicles	3,372

Reasons for Variation in performance

NA

Total	16,264
Wage Recurrent	5,869
Non Wage Recurrent	10,395
AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

Clinical mentorships on RMNCAH to improve performance of Health workers in 3 RRHs undertaken	-Commemorated the world Pre-eclampsia day in Mbale (highest Pre-Eclampsia cases) district.	Item	Spent
Capacity building for Health workers at district level on the Key Family Care Practices undertaken	-Raised awareness on management Pre-Eclampsia by health workers in Mbale district.	211103 Allowances (Inc. Casuals, Temporary)	95
		212101 Social Security Contributions	967
		221009 Welfare and Entertainment	13
		221011 Printing, Stationery, Photocopying and Binding	2,500
		225001 Consultancy Services- Short term	3,150
		227001 Travel inland	7,218
		228002 Maintenance - Vehicles	133

Reasons for Variation in performance

NA

Total	14,076
Wage Recurrent	0
Non Wage Recurrent	14,076
AIA	0
Total For Department	30,340

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	5,869
		Non Wage Recurrent	24,471
		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	Technical support supervision was conducted to 10 Districts Bugiri, Buyende, Masaka, Kamwenge, Arua, Nebbi, Tororo, Soroti, Mbale Busia,	211101 General Staff Salaries	301,117
communicable and non communicable diseases controlled		211103 Allowances (Inc. Casuals, Temporary)	305
Technical Support supervision conducted for vector borne and neglected tropical diseases		212101 Social Security Contributions	4,790
Technical support supervision for environmental health services conducted		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	13,825
		227001 Travel inland	2,941
		273102 Incapacity,death benefits and funeral expenses	2,000

Reasons for Variation in performance

Activity done as planned

Total	327,978
Wage Recurrent	301,117
Non Wage Recurrent	26,860
AIA	0

Budget Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Policies , guidelines for environmental health services developed	Sanitation week launch and Commemoration done in Iganga and Luuka and support visits conducted in Kamwenge and Masaka	211103 Allowances (Inc. Casuals, Temporary)	5,923
communicable and non communicable diseases controlled		227001 Travel inland	3,716
Technical Support supervision conducted for vector borne and neglected tropical diseases			
Technical support supervision for environmental health services conducted			

Reasons for Variation in performance

Only four districts Iganga, Luuka, Masaka and Kamwenge supported due to limited funds

Total	9,639
Wage Recurrent	0
Non Wage Recurrent	9,639
AIA	0
Total For Department	337,617
Wage Recurrent	301,117
Non Wage Recurrent	36,499

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QUARTER 4: 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: 22 Non-Communicable Diseases

Outputs Provided

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

	Item	Spent
Multi sectoral coordination of NCDs.	NCD Multi-sectoral coordination	211101 General Staff Salaries 13,512
Strengthen coordination of stakeholders	committee oriented on their roles and responsibilities	211103 Allowances (Inc. Casuals, Temporary) 6,098
Weekly physical activity sessions arranged		213002 Incapacity, death benefits and funeral expenses 2,000
Technical Capacity to prevent and control NCDs strengthened.	Quarterly support supervision -21 PNFP hospitals in Kigezi, Ankole, Lango/Acholi, and West Nile region supported	221003 Staff Training 1,250
NCD policies, protocol and guidelines formulated.	13 weekly Physical activity session held in MOH compound with an average attendance of 10 people per session	221005 Hire of Venue (chairs, projector, etc) 82,000
technical support supervision to health facilities provided	NCD Multi-sectoral coordination committee oriented on their roles and responsibilities	221008 Computer supplies and Information Technology (IT) 4,900
NCDs /related National days commemorated	Cervical cancer sites supported: 36 cervical cancer screening (HPV, VIA) and management sites conducted	221011 Printing, Stationery, Photocopying and Binding 6,126
	Revision of essential medicines list: 2 day meeting Held to finalize the revision of the NCD essential medicines lines	227001 Travel inland 13,084
		228002 Maintenance - Vehicles 19,091

Reasons for Variation in performance

Total	148,060
Wage Recurrent	13,512
Non Wage Recurrent	134,549
AIA	0
Total For Department	148,060
Wage Recurrent	13,512
Non Wage Recurrent	134,549
AIA	0

Departments

Department: 23 National Health Laboratory & Diagnostic Services

Outputs Provided

Budget Output: 02 National Endemic and Epidemic Disease Control

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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; train 2 staff in technical and management disciplines Respond and transport all reported outbreaks suspected samples to reference laboratories, To carry out biosafety biosecurity audits of Regional Referral and General Hospitals	Integrated Cancer and Radiology diagnosis support supervision conducted in 4 Health Regions of Fort Portal, Hoima, Jinja, and Soroti. The findings indicate grass shortage of Radiology staff in all the regions. ToT for laboratory SPARS conducted in 6 Regional Referral Hospitals; 373,049 samples tested for HIV Viral Load with viral suppression rate of 93.9%; 33,179 samples tested for HIV EID, with a positivity rate of 1.6%; 21,452 COVID tests done with positivity rate of 3.2%; Mentorship for conducted across 100 hub Laboratories and EQA performance increased from 67% to 82%	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 388 685 23,257 5,676 22,740 878 400 124,882 528
	533,350 samples were transported for reference testing for outbreak investigations, HIV viral load and early infant diagnosis, Antimicrobial resistance , and external quality assessment schemes		

Reasons for Variation in performance

Total	179,435
Wage Recurrent	1,073
Non Wage Recurrent	178,362
AIA	0
Total For Department	179,435
Wage Recurrent	1,073
Non Wage Recurrent	178,362
AIA	0

Departments

Department: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Outputs Provided

Budget Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Conducted an integrated Disease Surveillance and Response technical support supervision (IDSR) in 5 under reporting districts in HMIS and disease specific surveillance i (Districts to be determined at the end each quarter 2021 /2022). Rolled out IDSR Guidelines 3rd edition in 20 districtsConducted support supervision and mentorships to 13 Ports of entry to be covered each quarter (5 designated and 8 other PoEs)Conducted an orientation of District based surveillance data Managers in surveillance reporting, data analysis, use and other existing surveillance electronic systems / data bases such as mTrac, e-IDSR in 35 districtsCommunity health workers (VHTs) in 5 districts trained on Community based disease surveillance (CBDS)12 Weekly Bulletins published and shared to all surveillance stakeholders in each Quarter Facilitated the formation and training of District OH teams in 5 high risk cattle corridor districts Conducted Technical support supervision in 5 districts on prevention and control of zoonotic diseasesConducted Trainings to 5 districts on principles of Biosafety and Biosecurity conducted Monitoring and evaluation on prevention and control of zoonotic diseases in 10 districts	-Conducted a data quality assessments on surveillance procedures and accuracy of surveillance data in the districts of Jinja and Rukungiri IDSR Guidelines third Edition rolled out in 22 districts of the 3 regions of Kampala metropolitan area (Wakiso, Kampala and Mukono), Bunyoro Region (Hoima districts, Hoima City, Kakumiro, Kiryandongo, Kikuube, Kagadi, Masindi, Buliisa & Kibale), Rwenzori Region (Kyegegwa, Kitagwenda, Fortpotal City, Kabarole, Bunyangabu, Kasese, Kuyenjojo, Bundibugyo, Ntoroko, Kamwenge) -Conducted an orientation and mentorship on the e-IDSR reporting in 101 Districts of 13 health regions Region. -Conducted weekly analysis of surveillance data and publication through the weekly EPI bulletin and A total of 12 bulletin articles published for quarter 1and shared surveillance stakeholders for action -2 DOHTs established in Kazo and Mbale -Conducted Support supervision in 4 districts of Bududa, Namisindwa, Kween and Manafa districts DRRTand Mbale REOC supported to respond anthrax outbreak -Technical support supervision visits conducted in Mbarara and Kiruhura to manage RVF outbreak -	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	Spent 23 15,327 1,991 8,475 41,149 15,540

Reasons for Variation in performance

N/A

N/A

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

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

Total	82,504
Wage Recurrent	23
Non Wage Recurrent	82,481
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
8 high risk/weak districts supported to prevent, mitigate or prepare to respond to PHEs4 districts provided emergency support/response to PHEs Conducted a Risk/needs assessment and operational research to guide roll out of priority interventions2 priority districts selected and capacity built in prevention, mitigation and response to PHEsReviewed and updated the NICCP 2017/18-2021/22Reviewed the After Action Review-AAR and National Action Plan For Health Security-NAPHS	-Conducted preparedness assessment in five newly created cities of Uganda (Mbarara, Masaka, Hoima, Arua, Fortportal) -EBS training materials and tools finalized; subnational roll out of EBS to follow -Conducted preparedness assessment in five newly created cities of Uganda (Mbarara, Masaka, Hoima, Arua, Fortportal)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 228002 Maintenance - Vehicles	Spent 58,712 187 5,720 4,000 14,991,566 295 12,102

Reasons for Variation in performance

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

N/A

Total	15,072,582
Wage Recurrent	58,712
Non Wage Recurrent	15,013,870
AIA	0
Total For Department	15,155,086
Wage Recurrent	58,735
Non Wage Recurrent	15,096,351
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
		223006 Water	66,077
		224004 Cleaning and Sanitation	9,000

Reasons for Variation in performance

Total	75,077
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: 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	75,077
		AIA	0

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

	Item	Spent
40 Orient heads of hospitals and health facilities in TB/Leprosy	211103 Allowances (Inc. Casuals, Temporary)	52
Pay staff allowances for 6 staff		
Work plan review & planning at National Level	221008 Computer supplies and Information Technology (IT)	26,940
Offering technical support supervision to 3 health regions	221011 Printing, Stationery, Photocopying and Binding	172,320
Contact tracing for all leprosy patients	227001 Travel inland	12,201
25 Conduct multimedia awareness activities TV, Radio, Digital, Social media in various languages	228002 Maintenance - Vehicles	2,769
Update the 30 prevention and care strategies/guidelines		
10 Targeted mass ward screening of Prison inmates whenever there is a TB patient identified		
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		
Training on 30 MDR-TB management		
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 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"		

Reasons for Variation in performance

	Total	214,282
	Wage Recurrent	0
	Non Wage Recurrent	214,282
	AIA	0

Budget Output: 06 National Health Insurance Scheme

Vote:014 Ministry of Health

QUARTER 4: 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.		Item	Spent
Stakeholder engagements held		221001 Advertising and Public Relations	3,500
NHIS evidence generated through refining benefits package and assessment of service providers		225001 Consultancy Services- Short term	183,530
Data base for indigents developed		227001 Travel inland	17,299
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

Total	204,329
Wage Recurrent	0
Non Wage Recurrent	204,329
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	Item	Spent
Funds transferred to JMS for PNFP		263104 Transfers to other govt. Units (Current)	500,000
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		264101 Contributions to Autonomous Institutions	2,698,308

Reasons for Variation in performance

Total	6,591,665
Wage Recurrent	0
Non Wage Recurrent	6,591,665
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Operations of Kayunga General Hospital supportedEnhance Funds for Senior Consultants in Hospitals	Operations of Kayunga General Hospital supported	Item 263104 Transfers to other govt. Units (Current)	Spent 8,046,906
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Reasons for Variation in performance

Total	8,046,906
Wage Recurrent	0
Non Wage Recurrent	8,046,906
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	Item 263104 Transfers to other govt. Units (Current)	Spent 17,321,271
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Reasons for Variation in performance

Total	17,321,271
Wage Recurrent	0
Non Wage Recurrent	17,321,271
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	Item 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current)	Spent 806,000 7,422,863
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Reasons for Variation in performance

Total	8,228,862
Wage Recurrent	0
Non Wage Recurrent	8,228,862
AIA	0

Budget Output: 55 Senior House Officers

Senior House Officers' allowances paid	480 Senior Health Officers paid	Item 263104 Transfers to other govt. Units (Current)	Spent 1,746,300
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Reasons for Variation in performance

Total	1,746,300
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,746,300
		AIA	0
		Total For Department	42,428,692
		Wage Recurrent	0
		Non Wage Recurrent	42,428,692
		AIA	0

Departments

Department: 11 Nursing & Midwifery Services

Outputs Provided

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

		Item	Spent
Have officers and support staff paid monthlyProcurement 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	Salary for about 11 staff was paid in time in the quarter. Health workers Uniforms procurement process was initiated, procurement done and delivery ongoing. Policy and scope of practice for Nurses and Midwives are still work on progress. 310 Nurses and Midwives mentored on patient care, documentation, infection control and prevention and proper uniform use	211101 General Staff Salaries	843
Payment of allowances to support, temporal workers. The Departmental well coordinated and linked to key partners and stakeholders, nationallyNurses and midwives uniforms to all NRHs, RRHs ,districts distributed and monitored appropriateImproved 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.	2 Desk tops procurement process worked on and a waiting to be delivered. 06 staff member were paid their allowances in the quarter Not was done in this quarter	211103 Allowances (Inc. Casuals, Temporary)	5,531
		213002 Incapacity, death benefits and funeral expenses	2,490
		221002 Workshops and Seminars	12,000
		221008 Computer supplies and Information Technology (IT)	9,970
		222001 Telecommunications	400
		225001 Consultancy Services- Short term	12,000
		227001 Travel inland	10,844
		228002 Maintenance - Vehicles	129
	15 regional referral Hospitals were supplied with uniforms for Nurses and Midwives. - 15/310 school nurses mentored 40 HF reached 20 schools and sick bays to improve quality of care to children in schools.		
	Best midwives identified and awarded - 800 Adolescent and young people were given information and services on key areas of SRH, HIV &GBV was done during outreaches - Public were informed on Key Roles midwives play in MCH through radio talk shows		
	- Midwife media-led activities were conducted - Integrated Outreach services conducted in the area of SHR, HIV& GBV by Midwives		

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Total	54,208
Wage Recurrent	843
Non Wage Recurrent	53,365
AIA	0
Total For Department	54,208
Wage Recurrent	843
Non Wage Recurrent	53,365
AIA	0

Departments

Department: 15 Clinical Services

Outputs Provided

Budget Output: 01 Technical support, monitoring and evaluation

Technical support supervision in Regional Referral hospitals conducted	Intergrated supervision of 8 RRHs and 12 GHs. 31 HC IV assessed for functionality world Fistula day marked 5 medicalboard meetings held 36 patients refred abroad 52 retired on medical grounds 9 dental units supervised and assessed for availabilty of supplies and dental equipment world oral health day marked. 1000 HCW at RRHS and LLHF mentored on IPC and Covid 19 management. 6 TWG meeting held palliative care day marked. 2 RRH palliative care units accredited. essential palliative care package disseminated to RRH. Medical interns and SHOs allowances paid to date.	Item	Spent
		211101 General Staff Salaries	790,360
		211103 Allowances (Inc. Casuals, Temporary)	7,973
		221008 Computer supplies and Information Technology (IT)	9,795
		221009 Welfare and Entertainment	1,750
		221011 Printing, Stationery, Photocopying and Binding	2,083
		221012 Small Office Equipment	1,000
		222001 Telecommunications	663
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	18,242
		228002 Maintenance - Vehicles	10,302

Reasons for Variation in performance

Total	847,167
Wage Recurrent	790,360
Non Wage Recurrent	56,808
AIA	0
Total For Department	847,167
Wage Recurrent	790,360

Vote:014 Ministry of Health

QUARTER 4: 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	56,808
		AIA	0

Departments

Department: 16 Emergency Medical Services

Outputs Provided

Budget Output: 04 National Ambulance Services

		Item	Spent
National Major Incident Response Teams at Hospital level established	2 Emergency Care Physicians participated in the WHO Emergency Care Tool Kit Training at the WHO Academy in Lyon, France.	211101 General Staff Salaries	61,643
25 Pre-hospital health care providers trained in National Major Incident Response	25 Community First Responders and Water Rescue Trained in Kalangala District targeting; Community Health Workers, Water Guards and Boat Ambulance Staff/EMTs. Supported by URMCHIP	211102 Contract Staff Salaries	16,834
20 Regional ambulance teams trained in Basic Emergency Care	30 Community First Responders trained in Pre-hospital Emergency Care Training in Kasese district	211103 Allowances (Inc. Casuals, Temporary)	1,479
14 Regional EMS Coordinators trained	14 Ambulance staff trained in Pre-hospital Emergency Care in the Eastern Region – Busoga Sub Region with participants from both private and public facilities in the districts of; Jinja, Luuka, Iganga, Bugiri, Buyende, Kamuli and Mayuge with support from KOICA through WHO.	212101 Social Security Contributions	11,122
Support supervision activities for Pre-hospital and Hospital Emergency Care Services conducted in West Nile Sub region	35 Ambulance staff trained in Pre-hospital Emergency Care in the Eastern Region – Bugisu Sub Region with participants from both private and public facilities in the districts of; Mbale, Buduuda, Manafa, Tororo, Soroti, Iganga, Kumi, Butaleja, Jinja, Budaka and Busia. The training was being delivered by AAPU and MOH with support from Malteser International.	213002 Incapacity, death benefits and funeral expenses	2,768
Emergency medical services provided during public health emergencies and national events provided (as and of when they arise)	Uganda Red Cross Society trained 4 emergency medical technicians and 3 ambulance drivers currently deployed in: Ntungamo, Mbarara, Arua, and Tororo. In addition 70 URCS Volunteers were trained in community first aid, 10 per branch across seven branches namely: Kapchorwa, Katakwi, Tororo, Luwero, Mityana, Nebbi and Ntungamo.	221002 Workshops and Seminars	62,151
Disseminate Policy Documents	25 health workers facilitated and trained in Regional Basic Emergency Care supported by WHO from Kenya, Botswana, Namibia, S. Sudan and Swaziland	221007 Books, Periodicals & Newspapers	464
		221008 Computer supplies and Information Technology (IT)	3,998
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,545
		221012 Small Office Equipment	4,740
		223006 Water	1,600
		224005 Uniforms, Beddings and Protective Gear	2,625
		227001 Travel inland	8,025
		228002 Maintenance - Vehicles	193,197

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Uganda Red Cross Society trained 4 new emergency medical technicians in basic emergency care and 3 new ambulance drivers in community first aid.

The Regional EMS Coordinators supported by conducted support supervision across two project regions i.e, Mbale and Arua in select facilities to assess the progress of project implementation and address challenges that teams face while providing emergency care to patients.

A total of 9 facilities were visited i.e, Busiu HC IV in Mbale region and Yumbe RRH, Koboko GH, St. Joseph's Hospital, River Oli HC IV, Pakwach HC IV, Nebbi GH, Kuluva Hospital (PNFP), Rhema Hospital (PFP) in Arua region.

11 road ambulances procured; 12 Type B ambulances (Basic Life Support) and 1 Type C (Advanced Life Support) with partner support from Enabel (3 BLS Ambulance Vehicles), UNFPA (3 BLS Ambulance Vehicles) and URMCHIP (3 BLS Ambulance Vehicles). They were distributed to Omoro (2), Amuru (1), Nwoya (1), Lamwo(1), Kamwenge (1),Lwengo (1), Ntugamo (1), Kannungu (1), Lira (1), Wakiso(1) and Manafwa(1) respectively

Provided standby Emergency Medical Services during the Uganda Martyrs Day Celebrations. 6,635 cases were seen and 30 cases referred to the next level of care. Common conditions managed included; Neuropathic Pain,Cough/cold, Gastro-intestinal Disorders, Urinary Tract Infections, Diarrhea, PID, Malaria, Allergic Conjunctivis, Asthma, Typhoid, Tonsillitis, Diabetes Mellitus, Injuries, Skin Diseases, Hypertension, Soft Tissue Injury, Epilepsy, Arthritis, Joint pain, Muscle Cramps, Among others
Commissioned 12 boat ambulances for island districts at 10 Marine Brigade Entebbe which was preceded by engagements.

Patient evacuation and Emergency Response to both COVID-19 and Non COVID-19 Cases. A total of 472 Trauma and 1615 in the six project-supported regions under CDC/IDI (Fort Portal, Arua, Lira, Mbale, Jinja, Greater Kampala Metropolitan Area.

Uganda Red Cross Society Provided first aid services to over 2000 pilgrims from

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

kabarole district through out their journey to Namugongo . URCS deployed 5 ambulance teams and 30 volunteers to provide first aid services, clinical care and infection prevention and control services to the pilgrims in Namugongo . URCS provided clinical care to 1387 pilgrims. In routinely responding to emergencies, URCS evacuated 330 victims of road traffic accidents , conducted 144 sessions of community awareness campaigns and reached 1,440 People, responded with 1200 non food items to 1200 victims of flooding , Mobilized 270,385 potential blood donors and collected 42,344 units of blood.

Reasons for Variation in performance

Training exceeded the targeted number because of partner support

Support from different EMS health partners has enabled and enhanced provision of Emergency Medical Services in the country

Total	378,692
Wage Recurrent	78,477
Non Wage Recurrent	300,215
AIA	0
Total For Department	378,692
Wage Recurrent	78,477
Non Wage Recurrent	300,215
AIA	0

Departments

Department: 17 Health Infrastructure

Outputs Provided

Budget Output: 01 Technical support, monitoring and evaluation

		Item	Spent
Pay wage to contract staff and salaries to permanent staff for 3 months in quarter	Salaries and wages paid to permanent and contract staff for 3 months	211101 General Staff Salaries	31,536
4Remit social security fund to NSSF equivalent for 3 months in Q4	Social security fund equivalent for 3 months remitted	211102 Contract Staff Salaries	2,835
Advertise for procurement of projects in Q4	Procurement notices run for the HID projects	212101 Social Security Contributions	9,375
Procure computer consumables and computer service including anti virus	one printer procured	221001 Advertising and Public Relations	4,106
Quarterly staff welfare (tea, water, refreshment, cleaning items)	Staff welfare provided for 3 months	221008 Computer supplies and Information Technology (IT)	10,700
Quarterly supplies for general stationery and printing	General stationery and printing provided for 3 months	221009 Welfare and Entertainment	5,000
Quarterly Technical support supervision and monitoring of civil projects, production of designs	Technical support supervision conducted for the following projects: construction of staff house Gombe, renovation of staff houses at Kawolo, Busolwe, Gombe	228002 Maintenance - Vehicles	9,639
Quarterly general vehicle maintenance and vehicle servicing	90% of HID vehicles maintained for 3 months		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
N/A			
N/A			
N/A			
N/A			
		Total	73,192
		Wage Recurrent	34,371
		Non Wage Recurrent	38,820
		<i>AIA</i>	0

Budget Output: 03 Maintenance of medical and solar equipment

		Item	Spent
Routine office activities (Designs, meetings, site meetings, consultations with other MDAs,) facilitated and done	65% medical equipment maintained in Entebbe , Kawolo , Naguru, Nakaseke, Kawolo, Luwero, Mukono, and 16 HC IVs and 51 HC IIIs	228003 Maintenance – Machinery, Equipment & Furniture	1,907,048
Quarterly capacity building training meetings held	Biomedical Engineers trained in Oxygen plant operation and management at Mityana by CHAI		
Non - Philips brand 28No. Ultrasound scanners and 20No. X-ray machines carried out in RRHs, GsH and HCIVs done	7 Ultra sound scanners maintained for Kabale RRH, Moyo GH Kamuli GH, Namwendwa HC IV, Abim GH,		
Maintenance of solar systems in 3 ERT II Beneficiary Districts done	Solar systems maintained in 329 health facilities in the 24 ERT Districts with (206 solar batteries and charger regulators)		
Biosafety cabinets in all RRHs and GHs maintained in the quarter	18 Bio safety cabinets maintained and serviced in central region		

Reasons for Variation in performance

N/A
N/A
N/A
Contracting process delayed and the Financial year ended before some contracts were cleared by SG

For the Phipps non digital Xrays, the manufacturer (Philips) informed the Local agent that the spare parts were no longer being manufactured for that kind of Xray machines

N/A		Total	1,907,048
		Wage Recurrent	0
		Non Wage Recurrent	1,907,048
		<i>AIA</i>	0

Outputs Funded

Budget Output: 52 Support to District Hospitals

		Item	Spent
Well maintained medical equipment in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIIIs in Masaka region.	N/A (All the Masaka RRH Maintenance funds were transfered in 3rd Qtr.) Maintenance contract was not signed	263104 Transfers to other govt. Units (Current)	1,141,170

Quarterly fund Transfer effected by MoH
Quarterly Maintenance of Oxygen plants under Regional Referral Hospitals.

Vote:014 Ministry of Health

QUARTER 4: 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

Agreement was not reached with the service provider, hence contract was not signed.

N/A

Total	1,141,170
Wage Recurrent	0
Non Wage Recurrent	1,141,170
AIA	0
Total For Department	3,121,410
Wage Recurrent	34,371
Non Wage Recurrent	3,087,038
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of Quarterly allowances to staff (U4 and other support staff)	payment of Quarterly allowances to staff (U4 and other support staff)	Item	Spent
• Payment for Utilities (Electricity and water)	Payment for Utilities (Electricity and water).Cleaning services provided. compound services provided.	211101 General Staff Salaries	76
• 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	1,539,443
• Cleaning services provided (Beautifications and gardening)		211103 Allowances (Inc. Casuals, Temporary)	45,341
Payments for security services made (Allowances to CT Police and regular police)		212101 Social Security Contributions	109,888
• Advertising and public relations services undertaken		213001 Medical expenses (To employees)	13,750
• Maintenance of office machinery and equipment		213002 Incapacity, death benefits and funeral expenses	4,019
		221001 Advertising and Public Relations	24,158
		221002 Workshops and Seminars	4,000
		221003 Staff Training	3,381
		221007 Books, Periodicals & Newspapers	4,648
		221008 Computer supplies and Information Technology (IT)	20,511
		221009 Welfare and Entertainment	37,178
		221011 Printing, Stationery, Photocopying and Binding	13,750
		221012 Small Office Equipment	10,173
		221016 IFMS Recurrent costs	16,240
		221017 Subscriptions	900
		222001 Telecommunications	37,274
		222002 Postage and Courier	4,094
		223001 Property Expenses	27,468
		223004 Guard and Security services	12,500
		223005 Electricity	42,500
		223006 Water	20,000
		224004 Cleaning and Sanitation	51,291
		227001 Travel inland	57,228
		227004 Fuel, Lubricants and Oils	34,500
		228002 Maintenance - Vehicles	29,205
		228003 Maintenance – Machinery, Equipment & Furniture	29,055
		228004 Maintenance – Other	36,160

Reasons for Variation in performance

NONE

Total	2,228,729
Wage Recurrent	1,539,519
Non Wage Recurrent	689,210
AIA	0

Budget Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> • Procurement of telecommunication services • Support supervision to RRH undertaken • Capacity building for Administration done • Regional and International meetings held/Attended • Attending the International events • Provision of Telecommunication services • Top management medical expenses covered 	All Mo.H telephone lines dully credited 3 field inspections carried out. Travel Inland for Senior Top conducted. Medical expenses paid, 4 TMC meetings held	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 6,598 11,250 23,695 5,928 24,913 2,500 1,500 7,500 37,971 17,000 10,552

Reasons for Variation in performance

NONE
NONE

Total	149,407
Wage Recurrent	0
Non Wage Recurrent	149,407
AIA	0

Outputs Funded

Budget Output: 52 Health Regulatory Councils

Release for Health Regulatory Councils disbursed	Funds disbursed to 4 regulatory councils	Item 263204 Transfers to other govt. Units (Capital)	Spent 77,052
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Reasons for Variation in performance

NONE

Total	77,052
Wage Recurrent	0
Non Wage Recurrent	77,052
AIA	0

Arrears

Total For Department	2,455,188
Wage Recurrent	1,539,519
Non Wage Recurrent	915,669
AIA	0

Departments

Department: 02 Health Sector Strategy and Policy

Outputs Provided

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

Planning support to districts carried out 1)Five (5) Local Governments in Acholi

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Gender and equity mainstreaming Undertaken	Region supported to develop their Annual Comprehensive Health Work plans for FY2022/23. - The fifteen Local Governments supported include: Districts are; Amuru, Omoro, Nwoya, Gulu, Hoima, Bukomansimbi, Sembabule, Wakiso, Buliisa, Kibaale, Nakaseke, Kakumiro and Kagadi. Cities include; Gulu and Hoima cities. They developed their comprehensive Workplans and more coordinated implementation is expected in the FY2022/23.	211101 General Staff Salaries	313,928
Quarterly Budget Performance Progress Reports Prepared		211102 Contract Staff Salaries	611
		211103 Allowances (Inc. Casuals, Temporary)	11,366
12 Health Policy Advisory Committee Meetings Conducted		221002 Workshops and Seminars	136,500
		221003 Staff Training	69,560
		221007 Books, Periodicals & Newspapers	1,010
		221008 Computer supplies and Information Technology (IT)	14,600
		221009 Welfare and Entertainment	9,415
		221010 Special Meals and Drinks	3,000
		221011 Printing, Stationery, Photocopying and Binding	27,965
		222003 Information and communications technology (ICT)	7,000
		227001 Travel inland	53,150
		227004 Fuel, Lubricants and Oils	22,799
		228002 Maintenance - Vehicles	4,691
	2) Progress and implementation of the National Drug Policy monitored. - Activity report is available. • This is an old policy of 2002 which was poorly disseminated hence, low awareness caused implementation challenges. • There is need to review the policy and bring it in line with the new health policy III and NDPIII.		
	3) Planning staff trained in Regulatory Impact Assessment (RIA). • All 14 Staff were trained in the methodology for RIA for 01 week. • Staff are now able to conduct RIAs for the health sector in order to inform development of bills, laws and regulations		
	4) MoH Budget Performance Progress Report for Q3 prepared and submitted to MoFPED		
	5) Ministerial Policy Statement developed, printed and disseminated. - Ministerial Policy Statement for vote 014 finalized and 600 copies printed Dissemination to be concluded in July 2022 and reports done accordingly		
	6) Finance committee meetings and quarterly warranting undertaken (Q4)		
	7) Local Government Sector Grant and Budget Guidelines developed, printed and disseminated. Health Sub Program Grant Guidelines to LGs finalized and 4600 copies printed Dissemination slated for early July awaiting funds' disbursement.		
	8)HMIS tools in health facilities Available. - Received from the suppliers and distributed 30 selected priorities HMIS tools Not all tools could be printed because of		

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

resource limitation.

9) HMIS Standard Operation Procedure undertaken. Printing and dissemination of HMIS standard operation procedures to the districts

Reasons for Variation in performance

Budget process for FY 2022/23 undertaken (i.e. Documents like Ministerial Policy Statement and Budget Estimates for FY2022/23 prepared and submitted; Quarterly Budget Performance Progress Reports prepared and submitted. Local Governments in Acholi and Karamoja Regions supported in Planning (Workplan preparation). Monthly Health Policy Advisory Committee (HPAC) meetings held; Policy papers prepared and presented to relevant authorities like Cabinet; HMIS tools in Health facilities procured and availed.

	Total	675,596
	Wage Recurrent	314,540
	Non Wage Recurrent	361,056
	<i>AIA</i>	0

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

		Item	Spent
Health Reforms Coordinated	1) National Health Insurance Scheme (NHIS) Actuarial Analysis Report writing undertaken. • Draft Actuarial Analysis Report is in place. Submission to be made to the PS/ST for provision of a Certificate of Financial Implications	211103 Allowances (Inc. Casuals, Temporary)	1,460
National Health Policy III Developed and Disseminated		221002 Workshops and Seminars	56,000
National Health Accounts Report Disseminated		221010 Special Meals and Drinks	1,000
		221011 Printing, Stationery, Photocopying and Binding	5,033
National Health Insurance Activities Coordinated	2) Stakeholder engagement (with MPs) on Health Financing and support to NHIS. • Drafting instructions for updating the NHIS bill 2021 have been finalized waiting submission to the Attorney General.	227001 Travel inland	4,568
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	2,834
	3) Draft NHIS Implementation Framework developed. • NHIS implementation framework drafted to guide legislation, regulation and implementation of the NHIS. • Draft framework/strategic plan available to guide the implementation roadmap of the scheme.		
	4) NHA Report covering FYs 2017/18, 18/19 & 19/20 done and printed. National Dissemination was held at Kabira on 22nd April 2022 with the various stakeholders. Printing and dissemination of the NHA report concluded.		

Reasons for Variation in performance

Organized and conducted stakeholder engagements (like retreats) on Orientation 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. NHA Report covering FYs 2017/18, 18/19 done, printed and disseminated.

Total	73,895
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: 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	73,895
		AIA	0
		Total For Department	749,491
		Wage Recurrent	314,540
		Non Wage Recurrent	434,952
		AIA	0

Departments

Department: 10 Internal Audit Department

Outputs Provided

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

		Item	Spent
"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."	One Report for MOH being compiled.		
	One report for MOH being compiled.	211101 General Staff Salaries	23,633
	One Report for Central medical equipment workshop -Wabigalo report being compiled.	211103 Allowances (Inc. Casuals, Temporary)	3,000
	One report for GAVI Project issued.	221003 Staff Training	26,019
	One report on MOH and upcountry Emergency services	221009 Welfare and Entertainment	3,500
	Still on going	221011 Printing, Stationery, Photocopying and Binding	8,872
	One report on URMCHIP Project	221012 Small Office Equipment	7,523
	Construction of Health Centres to be issued.	221017 Subscriptions	450
	One report on follow up of previous audit recommendations for MOH and Projects .	223005 Electricity	750
	Report to be issued.	223006 Water	935
		227001 Travel inland	26,350
		227004 Fuel, Lubricants and Oils	21,983
		228002 Maintenance - Vehicles	20,594

Reasons for Variation in performance

Total	143,609
Wage Recurrent	23,633
Non Wage Recurrent	119,976
AIA	0
Total For Department	143,609
Wage Recurrent	23,633
Non Wage Recurrent	119,976
AIA	0

Departments

Department: 12 Human Resource Management Department

Outputs Provided

Budget Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 4: 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	-Captured and updated HR Data	Item	Spent
Recruitment plan for the sector compiled & implemented	-Staff able to clock in and out	211101 General Staff Salaries	2,343,731
Performance management implemented & monitored	-Staff attendance to duty monitored	211103 Allowances (Inc. Casuals, Temporary)	26,418
.Pre-retirement training conducted	-Attendance reports available	212101 Social Security Contributions	5,000
Human Resource Capacity building	-401 out of 541 records updated and transferred from IPPS to HCM System	212102 Pension for General Civil Service	2,675,270
	-Salary paid to 541 staff on permanent & pensionable terms, 50 local contract staff, 165 formerly covid-19 contract staff paid outstanding salary obligations.	213001 Medical expenses (To employees)	5,000
	- Staff filled performance	213002 Incapacity, death benefits and funeral expenses	3,000
	Appraisals/Agreements for 2021/22 F/Y still at score 75%	213004 Gratuity Expenses	920,453
	-Tuition for sponsored students in various training institutions processed for payment.	221002 Workshops and Seminars	20,000
	Implementation of HSC	221003 Staff Training	15,000
	-Minutes to fill vacant positions in various RRH's has began and deployment of the previously trained ICU nurses has began.	221004 Recruitment Expenses	12,560
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	27,999
		221009 Welfare and Entertainment	41,357
		221011 Printing, Stationery, Photocopying and Binding	5,740
		221012 Small Office Equipment	3,750
		221020 IPPS Recurrent Costs	6,360
		222001 Telecommunications	9,500
		222002 Postage and Courier	5,000
		223005 Electricity	2,100
		223006 Water	5,000
		224004 Cleaning and Sanitation	11,000
		227001 Travel inland	13,285
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	13,770
		282103 Scholarships and related costs	60,570

Reasons for Variation in performance

- Deletion of Staff from Payroll due to implementation of HCM
- Down grading of some officers' salaries due to HCM
- Delays by Heads of Departments to approve salaries.
- Heads of Dept and Senior Managers affecting implementation of iHRIS
- Inadequate funds for departmental activities.
- Delays to complete Performance Agreements/ Performance Appraisal forms.
- Delayed restructuring and review of staffing norms have adversely affected recruitment in the Health Sector.
- Delayed approval of schemes of service.

Total	6,254,864
Wage Recurrent	2,343,731
Non Wage Recurrent	3,911,133

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
Budget Output: 20 Records Management Services			
Ministry of health records managed	Correspondences were received &	Item	Spent
Ministry of Health Correspondences circulated	circulated. Recruitment of Health Workers was supported. Support supervision was not conducted due to limited travel funds.	211103 Allowances (Inc. Casuals, Temporary)	2,462
Staff Capacity building done	Staff capacity building has not been done due to limited funds.	221009 Welfare and Entertainment	4,500
Support supervision undertaken		221012 Small Office Equipment	2,377
		227001 Travel inland	1,888
		227004 Fuel, Lubricants and Oils	2,875
		Total	14,102
		Wage Recurrent	0
		Non Wage Recurrent	14,102
		AIA	0
		Total For Department	6,268,966
		Wage Recurrent	2,343,731
		Non Wage Recurrent	3,925,234
		AIA	0

Reasons for Variation in performance

- Inadequate funding of Registry
- Poor and limited storage facilities.

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 performance review of UGIFT, Partner mapping and validation activities, activities and off budget tracking activities conducted in selected Districts Dialogue meeting held with HDPs and the medical bureaus. Support Supervision of PNFP facilities conducted in selected Districts hosting Refugees, Support supervision in the refugee settlements, PPPH working group meetings	Item	Spent
		211101 General Staff Salaries	100,710
		211103 Allowances (Inc. Casuals, Temporary)	5,131
		221003 Staff Training	5,591
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	14,095
		221009 Welfare and Entertainment	5,350
		221011 Printing, Stationery, Photocopying and Binding	400
		227001 Travel inland	28,481
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	8,488

Reasons for Variation in performance

Total	198,497
Wage Recurrent	100,710

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QUARTER 4: 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	97,787
		AIA	0
<i>Outputs Funded</i>			
Budget Output: 51 Transfers to International Health Organisation			
Transfers to Regional and International Health Organizations made	Transfers made to WHO APHEF	Item	Spent
		262101 Contributions to International Organisations (Current)	121,616
<i>Reasons for Variation in performance</i>			
		Total	121,616
		Wage Recurrent	0
		Non Wage Recurrent	121,616
		AIA	0
		Total For Department	320,113
		Wage Recurrent	100,710
		Non Wage Recurrent	219,403
		AIA	0
		GRAND TOTAL	327,944,662
		Wage Recurrent	6,275,328
		Non Wage Recurrent	68,733,559
		GoU Development	57,786,228
		External Financing	195,149,546
		AIA	0