

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

|  | Approved Budget  | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 14.617           | 3.654               | 2.067           | 25.0%             | 14.1%          | 56.6%            |
| Non Wage                                   | 67.269           | 16.803              | 11.987          | 25.0%             | 17.8%          | 71.3%            |
| Dev. GoU                                   | 68.208           | 31.469              | 9.987           | 46.1%             | 14.6%          | 31.7%            |
| Ext. Fin.                                  | 1,059.367        | 255.983             | 19.535          | 24.2%             | 1.8%           | 7.6%             |
| <b>GoU Total</b>                           | <b>150.094</b>   | <b>51.927</b>       | <b>24.042</b>   | <b>34.6%</b>      | <b>16.0%</b>   | <b>46.3%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>1,209.461</b> | <b>307.910</b>      | <b>43.577</b>   | <b>25.5%</b>      | <b>3.6%</b>    | <b>14.2%</b>     |
| Arrears                                    | 0.229            | 0.229               | 0.177           | 100.0%            | 77.4%          | 77.4%            |
| <b>Total Budget</b>                        | <b>1,209.690</b> | <b>308.139</b>      | <b>43.754</b>   | <b>25.5%</b>      | <b>3.6%</b>    | <b>14.2%</b>     |
| <i>A.I.A Total</i>                         | 0.000            | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>1,209.690</b> | <b>308.139</b>      | <b>43.754</b>   | <b>25.5%</b>      | <b>3.6%</b>    | <b>14.2%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>1,209.461</b> | <b>307.910</b>      | <b>43.577</b>   | <b>25.5%</b>      | <b>3.6%</b>    | <b>14.2%</b>     |

Table V1.2: Releases and Expenditure by Program\*

| <i>Billion Uganda Shillings</i>                     | Approved Budget | Released      | Spent        | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|---------------|--------------|-------------------|----------------|-----------------|
| Program: 0801 Health Governance and Regulation      | 0.69            | 0.12          | 0.11         | 17.2%             | 15.2%          | 88.5%           |
| Program: 0802 Health infrastructure and equipment   | 273.73          | 146.88        | 18.44        | 53.7%             | 6.7%           | 12.6%           |
| Program: 0803 Health Research                       | 0.79            | 0.20          | 0.20         | 25.0%             | 25.0%          | 100.0%          |
| Program: 0805 Pharmaceutical and other Supplies     | 830.38          | 117.37        | 9.20         | 14.1%             | 1.1%           | 7.8%            |
| Program: 0806 Public Health Services                | 33.65           | 25.12         | 3.18         | 74.6%             | 9.5%           | 12.7%           |
| Program: 0808 Clinical Health Services              | 47.79           | 13.39         | 9.80         | 28.0%             | 20.5%          | 73.1%           |
| Program: 0849 Policy, Planning and Support Services | 22.43           | 4.83          | 2.66         | 21.5%             | 11.9%          | 55.1%           |
| <b>Total for Vote</b>                               | <b>1,209.46</b> | <b>307.91</b> | <b>43.58</b> | <b>25.5%</b>      | <b>3.6%</b>    | <b>14.2%</b>    |

### Matters to note in budget execution

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

| <i>(i) Major unspent balances</i>             |
|---|
| Programs , Projects                           |
| Program 0801 Health Governance and Regulation |

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## QUARTER 1: Highlights of Vote Performance

|  |  |
|--|--|
| <b>0.012 Bn Shs</b>  | <b>SubProgram/Project :03 Quality Assurance</b>                                      |
| Reason: Items are for centralised procurement  |  |
| <i>Items</i>   |  |
| <b>4,246,700.000 UShs</b>  | 228002 Maintenance - Vehicles  |
| Reason: Centralised procurement`   |  |
| <b>2,000,000.000 UShs</b>  | 221008 Computer supplies and Information Technology (IT)                             |
| Reason: Funds not enough to purchase any computer  |  |
| <b>1,949,500.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding                                |
| Reason: Procurement centralised  |  |
| <b>1,764,750.000 UShs</b>  | 222001 Telecommunications  |
| Reason:  |  |
| <b>1,764,750.000 UShs</b>  | 273101 Medical expenses (To general Public)  |
| Reason: No claim for Quarter 1   |  |
| <b>Program 0802 Health infrastructure and equipment</b>  |  |
| <b>2.132 Bn Shs</b>  | <b>SubProgram/Project :1027 Institutional Support to MoH</b>                         |
| Reason: Funds held pending accountability from NMS   |  |
| <i>Items</i>   |  |
| <b>1,000,000,000.000 UShs</b>  | 224005 Uniforms, Beddings and Protective Gear  |
| Reason: Funds held pending submission of accountatbility report from NMS                         |  |
| <b>550,000,000.000 UShs</b>  | 312101 Non-Residential Buildings   |
| Reason: Certificates under review  |  |
| <b>250,000,000.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding                                |
| Reason: Funds held pending submission of accountability from NMS                                 |  |
| <b>200,000,000.000 UShs</b>  | 227003 Carriage, Haulage, Freight and transport hire                                 |
| Reason: No commodities supplied by UNFPA yet   |  |
| <b>75,000,000.000 UShs</b>   | 312203 Furniture & Fixtures  |
| Reason: Procurement process on going   |  |
| <b>16.519 Bn Shs</b>   | <b>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</b>            |
| Reason: Certificates still under verification  |  |
| <i>Items</i>   |  |
| <b>16,518,634,930.000 UShs</b>   | 312101 Non-Residential Buildings   |
| Reason: Certificates still under verification  |  |
| <b>0.015 Bn Shs</b>  | <b>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</b> |
| Reason: The project designs have just been approved, supervision to start in subsequent quarters |  |

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|                               |   |
|-------------------------------|---|
| <i>Items</i>                  |   |
| <b>7,500,000.000 UShs</b>     | 211103 Allowances (Inc. Casuals, Temporary)<br>Reason: The project designs have just been approved, supervision to start in subsequent quarters         |
| <b>5,000,000.000 UShs</b>     | 227001 Travel inland<br>Reason: The project designs have just been approved, supervision to start in subsequent quarters                                |
| <b>1,250,000.000 UShs</b>     | 228002 Maintenance - Vehicles<br>Reason: The project designs have just been approved, supervision to start in subsequent quarters                       |
| <b>1,250,000.000 UShs</b>     | 221002 Workshops and Seminars<br>Reason: The project designs have just been approved, supervision to start in subsequent quarters                       |
| <b>0.120 Bn Shs</b>           | <i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i><br>Reason:                                    |
| <i>Items</i>                  |   |
| <b>100,000,000.000 UShs</b>   | 312213 ICT Equipment<br>Reason:   |
| <b>10,000,000.000 UShs</b>    | 228002 Maintenance - Vehicles<br>Reason:  |
| <b>10,000,000.000 UShs</b>    | 227001 Travel inland<br>Reason:   |
| <b>1.764 Bn Shs</b>           | <i>SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i><br>Reason: Payment of certificates still under approval |
| <i>Items</i>                  |   |
| <b>1,657,550,000.000 UShs</b> | 312101 Non-Residential Buildings<br>Reason: Payment of certificates still under approval  |
| <b>40,289,000.000 UShs</b>    | 227001 Travel inland<br>Reason: Over budgeted funds for quarter   |
| <b>26,917,924.000 UShs</b>    | 211102 Contract Staff Salaries<br>Reason: September salary was paid in october  |
| <b>15,000,000.000 UShs</b>    | 228002 Maintenance - Vehicles<br>Reason: No vehicles maintained   |
| <b>12,050,000.000 UShs</b>    | 222002 Postage and Courier<br>Reason:   |
| <b>0.508 Bn Shs</b>           | <i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i><br>Reason: Certificate not yet presented                                       |
| <i>Items</i>                  |   |

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|   |   |
|---|---|
| <b>498,750,000.000 UShs</b>                           | 312101 Non-Residential Buildings  |
|   | Reason: Certificate not yet presented   |
| <b>8,750,000.000 UShs</b>                             | 211103 Allowances (Inc. Casuals, Temporary)   |
|   | Reason:   |
| <b>0.011 Bn Shs</b>                                   | <i>SubProgram/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>                              |
|   | Reason: To be used in quarter 2   |
| <i>Items</i>  |   |
| <b>5,600,000.000 UShs</b>                             | 221009 Welfare and Entertainment  |
|   | Reason: To be used in quarter 2   |
| <b>5,340,000.000 UShs</b>                             | 211103 Allowances (Inc. Casuals, Temporary)   |
|   | Reason: To be used in quarter 2   |
| <b>0.100 Bn Shs</b>                                   | <i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>   |
|   | Reason: Project preparation still ongoing   |
| <i>Items</i>  |   |
| <b>100,000,000.000 UShs</b>                           | 312202 Machinery and Equipment  |
|   | Reason: Project preparation still ongoing   |
| <b>0.025 Bn Shs</b>                                   | <i>SubProgram/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</i> |
|   | Reason: Procurement process for ESIA still ongoing  |
| <i>Items</i>  |   |
| <b>25,000,000.000 UShs</b>                            | 225001 Consultancy Services- Short term   |
|   | Reason: Procurement process for ESIA still ongoing  |
| <b>Program 0805 Pharmaceutical and other Supplies</b> |   |
| <b>0.002 Bn Shs</b>                                   | <i>SubProgram/Project :18 Pharmaceuticals &amp; Natural Medicine</i>  |
|   | Reason: Waiting for Central procurement   |
| <i>Items</i>  |   |
| <b>1,000,000.000 UShs</b>                             | 221011 Printing, Stationery, Photocopying and Binding   |
|   | Reason: Procurement to be done centrally  |
| <b>638,000.000 UShs</b>                               | 221009 Welfare and Entertainment  |
|   | Reason: Delay in generating requisition   |
| <b>0.073 Bn Shs</b>                                   | <i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>  |
|   | Reason: Funds for activities deferred to q2   |
| <i>Items</i>  |   |
| <b>20,000,000.000 UShs</b>                            | 228002 Maintenance - Vehicles   |
|   | Reason: No vehicles maintained in quarter   |

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|  |  |
|--|--|
| <b>18,000,000.000 UShs</b>                 | 221008 Computer supplies and Information Technology (IT)   |
|  | Reason: procurement still ongoing  |
| <b>17,700,000.000 UShs</b>                 | 227001 Travel inland   |
|  | Reason: Activity deferred to Q2  |
| <b>11,000,000.000 UShs</b>                 | 227002 Travel abroad   |
|  | Reason: planned for q2   |
| <b>3,000,000.000 UShs</b>                  | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: Centralised procurement  |
| <b>0.010 Bn Shs</b>                        | <i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>             |
|  | Reason: No vehicles maintained in q1   |
| <i>Items</i>                               |  |
| <b>10,000,000.000 UShs</b>                 | 228002 Maintenance - Vehicles  |
|  | Reason: No vehicles maintained in q1   |
| <b>Program 0806 Public Health Services</b> |  |
| <b>0.012 Bn Shs</b>                        | <i>SubProgram/Project :06 Community Health</i>   |
|  | Reason: Head of Department was set up on the IFMS late in the quarter                                |
| <i>Items</i>                               |  |
| <b>8,000,000.000 UShs</b>                  | 227001 Travel inland   |
|  | Reason: Head of Department was set up on the IFMS late in the quarter                                |
| <b>2,136,000.000 UShs</b>                  | 211103 Allowances (Inc. Casuals, Temporary)  |
|  | Reason: Head of Department was set up on the IFMS late in the quarter                                |
| <b>1,000,000.000 UShs</b>                  | 221012 Small Office Equipment  |
|  | Reason: Head of Department was set up on the IFMS late in the quarter                                |
| <b>1,000,000.000 UShs</b>                  | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: Head of Department was set up on the IFMS late in the quarter                                |
| <b>0.015 Bn Shs</b>                        | <i>SubProgram/Project :08 Communicable Diseases Prevention &amp; Control</i>                         |
|  | Reason: Funds were released late therefore the department could not utilized the whole of it in time |
| <i>Items</i>                               |  |
| <b>7,556,260.000 UShs</b>                  | 221009 Welfare and Entertainment   |
|  | Reason: planned meetings were postponed therefore  |
| <b>4,650,240.000 UShs</b>                  | 221011 Printing, Stationery, Photocopying and Binding  |
|  | Reason: Also this money is centralized for stationary, ,photocopying and Binding                     |
| <b>2,399,000.000 UShs</b>                  | 228002 Maintenance - Vehicles  |
|  | Reason: This is a centralized therefore the money is in pool for vehicle maintenance                 |

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|   |   |
|---|---|
| <b>0.013 Bn Shs</b>   | <b>SubProgram/Project :13 Health Education, Promotion &amp; Communication</b> |
| Reason: Funds committed to National Health Promotion conference to be held in 2nd quarter   |   |
| <i>Items</i>  |   |
| <b>11,679,000.000 UShs</b>  | 221002 Workshops and Seminars   |
| Reason: Funds committed to National Health Promotion conference to be held in 2nd quarter   |   |
| <b>800,000.000 UShs</b>   | 212101 Social Security Contributions  |
| Reason: Handled from Admin Dept   |   |
| <b>700,000.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding                         |
| Reason: Handled from Admin Dept   |   |
| <b>200,000.000 UShs</b>   | 221007 Books, Periodicals & Newspapers  |
| Reason: Handled from Admin Dept   |   |
| <b>0.023 Bn Shs</b>   | <b>SubProgram/Project :14 Reproductive and Child Health</b>                   |
| Reason: Requisition still going through approval process  |   |
| <i>Items</i>  |   |
| <b>11,500,000.000 UShs</b>  | 227001 Travel inland  |
| Reason: Requisition still going through approval process  |   |
| <b>5,000,000.000 UShs</b>   | 211103 Allowances (Inc. Casuals, Temporary)                                   |
| Reason: Meant for Q2 activity   |   |
| <b>3,000,000.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding                         |
| Reason: Centralised procurement   |   |
| <b>2,148,437.000 UShs</b>   | 221009 Welfare and Entertainment  |
| Reason: Funds to be utilised in q2  |   |
| <b>1,500,000.000 UShs</b>   | 221012 Small Office Equipment   |
| Reason:   |   |
| <b>0.005 Bn Shs</b>   | <b>SubProgram/Project :21 Environmental Health</b>                            |
| Reason: The funds that are not spent are for procurable items that is Stationery and small office equipment the need to clear with procurement process<br>For Social security contribution , the department does not have a contract staff. |   |
| <i>Items</i>  |   |
| <b>2,693,175.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding                         |
| Reason: delayed by procurement process  |   |
| <b>1,294,795.000 UShs</b>   | 212101 Social Security Contributions  |
| Reason: the Department does not have a contract staff   |   |
| <b>1,102,861.000 UShs</b>   | 221012 Small Office Equipment   |
| Reason: delayed by procurement process  |   |
| <b>0.004 Bn Shs</b>   | <b>SubProgram/Project :22 Non-Communicable Diseases</b>                       |

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|   |   |
|---|---|
| Reason: Not enough to undertake any activities will be spent together with additional funds in q2 |   |
| <i>Items</i>  |   |
| <b>3,325,000.000 UShs</b>   | 211103 Allowances (Inc. Casuals, Temporary)   |
| Reason: Earmarked for quarter activities  |   |
| <b>1,010,000.000 UShs</b>   | 227001 Travel inland  |
| Reason: Not enough to undertake any activities  |   |
| <b>0.018 Bn Shs</b>   | <b><i>SubProgram/Project :23 National Health Laboratory &amp; Diagnostic Services</i></b>   |
| Reason: These activities were not done this quarter and moved to next quarter                     |   |
| <i>Items</i>  |   |
| <b>13,500,000.000 UShs</b>  | 221002 Workshops and Seminars   |
| Reason: The workshop was not held this quarter, moved to next quarter                             |   |
| <b>2,210,000.000 UShs</b>   | 211103 Allowances (Inc. Casuals, Temporary)   |
| Reason: The temporary staff budgeted for were not paid because their names were not in the system |   |
| <b>1,000,000.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding   |
| Reason: No printing, and stationary were done this quarter  |   |
| <b>1,000,000.000 UShs</b>   | 228002 Maintenance - Vehicles   |
| Reason: No vehicles were maintained this quarter  |   |
| <b>0.026 Bn Shs</b>   | <b><i>SubProgram/Project :24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</i></b>  |
| Reason: Activity moved to quarter 2   |   |
| <i>Items</i>  |   |
| <b>16,869,600.000 UShs</b>  | 227001 Travel inland  |
| Reason: Activity moved to quarter 2   |   |
| <b>5,709,000.000 UShs</b>   | 211103 Allowances (Inc. Casuals, Temporary)   |
| Reason: Activity moved to quarter 2   |   |
| <b>2,000,000.000 UShs</b>   | 221009 Welfare and Entertainment  |
| Reason: Activity moved to quarter 2   |   |
| <b>1,750,000.000 UShs</b>   | 221011 Printing, Stationery, Photocopying and Binding   |
| Reason: Centralised procurement   |   |
| <b>Program 0808 Clinical Health Services</b>  |   |
| <b>2.981 Bn Shs</b>   | <b><i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i></b> |
| Reason: Transfer pending submission of Annual workplan from Uganda Red Cross Society              |   |
| <i>Items</i>  |   |
| <b>1,724,727,108.000 UShs</b>   | 264101 Contributions to Autonomous Institutions   |
| Reason: Transfer pending submission of Annual workplan from Uganda Red Cross Society              |   |

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|                               |  |
|-------------------------------|--|
| <b>1,211,490,000.000 UShs</b> | 263104 Transfers to other govt. Units (Current)                                |
|                               | Reason: Funds meant for CHEWs  |
| <b>32,500,000.000 UShs</b>    | 223006 Water   |
|                               | Reason: Payment to be made in Q2   |
| <b>8,850,000.000 UShs</b>     | 221011 Printing, Stationery, Photocopying and Binding                          |
|                               | Reason: Delays in development of materials to be printed                       |
| <b>3,415,000.000 UShs</b>     | 221002 Workshops and Seminars  |
|                               | Reason: Activity pushed to quarter 2   |
| <b>0.004 Bn Shs</b>           | <i>SubProgram/Project :11 Nursing &amp; Midwifery Services</i>                 |
|                               | Reason: Requisition resubmitted for payment in quarter 2                       |
| <i>Items</i>                  |  |
| <b>2,952,900.000 UShs</b>     | 227001 Travel inland   |
|                               | Reason: Requisition resubmitted for payment in quarter 2                       |
| <b>500,000.000 UShs</b>       | 221011 Printing, Stationery, Photocopying and Binding                          |
|                               | Reason: Centralized expenditure  |
| <b>100,000.000 UShs</b>       | 221012 Small Office Equipment  |
|                               | Reason: Centralized expenditure  |
| <b>100,000.000 UShs</b>       | 222001 Telecommunications  |
|                               | Reason: Centralized expenditure  |
| <b>0.059 Bn Shs</b>           | <i>SubProgram/Project :15 Clinical Services</i>                                |
|                               | Reason: Funds are meant for activities that have been deferred to next quarter |
| <i>Items</i>                  |  |
| <b>20,000,000.000 UShs</b>    | 228002 Maintenance - Vehicles  |
|                               | Reason: item procured centrally  |
| <b>12,000,000.000 UShs</b>    | 227002 Travel abroad   |
|                               | Reason: Planned for travels in subsequent quarters                             |
| <b>10,870,000.000 UShs</b>    | 227001 Travel inland   |
|                               | Reason: funds not enough to fully undertake activities, will be done in q2     |
| <b>6,500,000.000 UShs</b>     | 221001 Advertising and Public Relations  |
|                               | Reason: Planned for next quarter   |
| <b>2,500,000.000 UShs</b>     | 222001 Telecommunications  |
|                               | Reason:  |
| <b>0.019 Bn Shs</b>           | <i>SubProgram/Project :16 Emergency Medical Services</i>                       |
|                               | Reason: No vehicles maintained in quarter 1                                    |



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|   |   |
|---|---|
| <i>Items</i>  |   |
| <b>14,400,000.000 UShs</b>                                | 228002 Maintenance - Vehicles<br>Reason: No vehicles maintained in quarter 1  |
| <b>2,649,000.000 UShs</b>                                 | 227001 Travel inland<br>Reason: No enough to undertake any activity   |
| <b>1,550,000.000 UShs</b>                                 | 221011 Printing, Stationery, Photocopying and Binding<br>Reason: Centralised procurement                              |
| <b>828,000.000 UShs</b>                                   | 221007 Books, Periodicals & Newspapers<br>Reason: To be procured in quarter 2   |
| <b>0.177 Bn Shs</b>                                       | <b><i>SubProgram/Project :17 Health Infrastructure</i></b><br>Reason: Activities to be undertaken in quarter 2        |
| <i>Items</i>  |   |
| <b>129,147,585.000 UShs</b>                               | 228003 Maintenance – Machinery, Equipment & Furniture<br>Reason: Maintainance to be undertaken in subsequent quarters |
| <b>25,000,000.000 UShs</b>                                | 263104 Transfers to other govt. Units (Current)<br>Reason: Awaiting submission of workplan from Masaka RRH            |
| <b>10,215,000.000 UShs</b>                                | 227001 Travel inland<br>Reason: Activity to be done in quarter 2  |
| <b>10,000,000.000 UShs</b>                                | 228002 Maintenance - Vehicles<br>Reason: No vehicles maintained in quarter  |
| <b>1,500,000.000 UShs</b>                                 | 221011 Printing, Stationery, Photocopying and Binding<br>Reason: centralised procurement                              |
| <b>Program 0849 Policy, Planning and Support Services</b> |   |
| <b>1.335 Bn Shs</b>                                       | <b><i>SubProgram/Project :01 Headquarters</i></b><br>Reason: Approval process still ongoing for Gratuity and Pension  |
| <i>Items</i>  |   |
| <b>743,027,889.000 UShs</b>                               | 212102 Pension for General Civil Service<br>Reason: Approval process still ongoing                                    |
| <b>573,781,022.000 UShs</b>                               | 213004 Gratuity Expenses<br>Reason: Approval process still ongoing  |
| <b>5,025,000.000 UShs</b>                                 | 228002 Maintenance - Vehicles<br>Reason: No vehicles maintained in quarter 2  |
| <b>4,400,000.000 UShs</b>                                 | 223006 Water<br>Reason: To be paid in quarter 2   |

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|                            |  |
|----------------------------|--|
| <b>3,910,000.000 UShs</b>  | 222001 Telecommunications  |
|                            | Reason: Funds to be used in q2   |
| <b>0.040 Bn Shs</b>        | <i>SubProgram/Project :02 Health Sector Strategy and Policy</i>                                    |
|                            | Reason: The remaining funds were less than what is required to implement all the activities fully. |
| <i>Items</i>               |  |
| <b>14,000,000.000 UShs</b> | 227001 Travel inland   |
|                            | Reason: Balance is less than what is required to implement various activities.                     |
| <b>8,200,000.000 UShs</b>  | 227002 Travel abroad   |
|                            | Reason: Balance is less than what is required to implement various activities.                     |
| <b>6,719,418.000 UShs</b>  | 221002 Workshops and Seminars  |
|                            | Reason: Balance is less than what is required to implement various activities.                     |
| <b>3,500,000.000 UShs</b>  | 221003 Staff Training  |
|                            | Reason: Balance is less than what is required to implement various activities.                     |
| <b>2,244,312.000 UShs</b>  | 212101 Social Security Contributions   |
|                            | Reason: Contracts for concerned staff not yet renewed.   |
| <b>0.002 Bn Shs</b>        | <i>SubProgram/Project :10 Internal Audit Department</i>  |
|                            | Reason: No vehicles maintained in quarter 1  |
| <i>Items</i>               |  |
| <b>2,000,000.000 UShs</b>  | 228002 Maintenance - Vehicles  |
|                            | Reason: No vehicles maintained in quarter 1  |
| <b>0.027 Bn Shs</b>        | <i>SubProgram/Project :12 Human Resource Management Department</i>                                 |
|                            | Reason: To be paid in subsequent quarters  |
| <i>Items</i>               |  |
| <b>6,816,250.000 UShs</b>  | 282103 Scholarships and related costs  |
|                            | Reason: To be paid in subsequent quarters  |
| <b>5,000,000.000 UShs</b>  | 221002 Workshops and Seminars  |
|                            | Reason: Planned for next quarter   |
| <b>3,500,000.000 UShs</b>  | 221003 Staff Training  |
|                            | Reason: Requisitions still in approval process   |
| <b>2,764,000.000 UShs</b>  | 227001 Travel inland   |
|                            | Reason: Funds not sufficient to implement another activity   |
| <b>2,197,200.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding  |
|                            | Reason: Centralised procurement  |
| <b>0.001 Bn Shs</b>        | <i>SubProgram/Project :19 Health Sector Partners &amp; Multi-Sectoral Coordination</i>             |

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|  |   |
|--|---|
| Reason: item centrally procured                                    |   |
| <i>Items</i>   |   |
| <b>700,000.000 UShs</b>  | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: item centrally procured                                    |   |
| <i>(ii) Expenditures in excess of the original approved budget</i> |   |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

| <b>Programme : 01 Health Governance and Regulation</b>  |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Permanent Secretary, Ministry of Health</b>   |                          |                        |                          |
| <b>Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.</b>  |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Improved level of sector collaboration and partnership   |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment program;   | Percentage               | 30%                    | 20%                      |
| <b>Programme : 02 Health infrastructure and equipment</b>   |                          |                        |                          |
| <b>Responsible Officer: Permanent Secretary, Ministry of Health</b>   |                          |                        |                          |
| <b>Programme Outcome: Development and management of health sector infrastructure and equipment.</b>   |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Improved quality of life at all levels   |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)  | Percentage               | 75%                    | 55%                      |
| Proportion of subcounties with functional HC IIIs;  | Percentage               | 81%                    | 71%                      |
| Proportion of functional imaging and radiography equipment in hospitals;  | Percentage               | 85%                    | 75%                      |
| <b>Programme : 03 Health Research</b>   |                          |                        |                          |
| <b>Responsible Officer: Permanent Secretary, Ministry of Health</b>   |                          |                        |                          |
| <b>Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities</b> |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                          |                        |                          |
| 1 .Enhanced competitiveness in the health sector  |                          |                        |                          |

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| Programme Outcome Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of research informed policy and guidelines   | Percentage        | 100%            | 100%              |
| <b>Programme : 05 Pharmaceutical and other Supplies</b>   |                   |                 |                   |
| <b>Responsible Officer: Permanent Secretary, Ministry of health</b>   |                   |                 |                   |
| <b>Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies</b>  |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                   |                 |                   |
| 1 .Improved quality of life at all levels   |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months   | Percentage        | 85%             | 81%               |
| <b>Programme : 06 Public Health Services</b>  |                   |                 |                   |
| <b>Responsible Officer: Permanent Secretary Ministry of Health</b>  |                   |                 |                   |
| <b>Programme Outcome: Quality and accessible public health services</b>   |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                   |                 |                   |
| 1 .Improved quality of life at all levels   |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| DPT3 Coverage   | Percentage        | 97%             | 84%               |
| Couple Years of protection  | Number            | 4,700,000       | 2,712,312         |
| Proportion of epidemics/disease outbreaks contained   | Percentage        | 100%            | 100%              |
| <b>Programme : 08 Clinical Health Services</b>  |                   |                 |                   |
| <b>Responsible Officer: Permanent Secretary Ministry of Health</b>  |                   |                 |                   |
| <b>Programme Outcome: Quality and accessible clinical health services</b>   |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                   |                 |                   |
| 1 .Improved quality of life at all levels   |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Institutional/Facility based Infant Mortality rate  | Ratio             | 44              | 52                |
| Institutional/Facility based perinatal mortality rate   | Ratio             | 16              | 23                |
| Institutional/Facility based Maternity Mortality rate   | Ratio             | 90              | 95                |
| <b>Programme : 49 Policy, Planning and Support Services</b>   |                   |                 |                   |
| <b>Responsible Officer: Permanent Secretary, Ministry of Health</b>   |                   |                 |                   |
| <b>Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.</b> |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>  |                   |                 |                   |
| 1 .Improved level of sector collaboration and partnership   |                   |                 |                   |

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## QUARTER 1: Highlights of Vote Performance

| Programme Outcome Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
|---|-------------------|-----------------|-------------------|
| Proportion of national and HLG with comprehensive annual health plans and budgets | Percentage        | 100%            | 100%              |
| proportion of quarterly sector performance reports analysed and actioned          | Percentage        | 100%            | 100%              |
| Timeliness and completeness of monthly HMIS reporting                             | Percentage        | 100%            | 100%              |

**Table V2.2: Key Vote Output Indicators\***

| <b>Programme : 01 Health Governance and Regulation</b>   |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| <b>Sub Programme : 03 Quality Assurance</b>  |                   |                 |                   |
| <b>KeyOutputPut : 01 Sector performance monitored and evaluated</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Number of Quarterly Performance review meetings held   | Number            | 4               | 1                 |
| <b>KeyOutputPut : 03 Support supervision provided to Local Governments and referral hospitals</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted | Number            | 4               | 1                 |
| <b>Programme : 02 Health infrastructure and equipment</b>  |                   |                 |                   |
| <b>Sub Programme : 1027 Institutional Support to MoH</b>   |                   |                 |                   |
| <b>KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Number of support and monitoring visits conducted  | Number            | 4               | 0                 |
| <b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Number of hospitals renovated  | Number            | 3               | 0                 |
| Percentage of completion of construction/rehabilitation  | Percentage        | 100%            | 0%                |
| Number of support and monitoring visits conducted  | Number            | 4               | 0                 |
| <b>Sub Programme : 1187 Support to Mulago Hospital Rehabilitation</b>  |                   |                 |                   |
| <b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>  |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Number of hospitals renovated  | Number            |                 | 1                 |
| Percentage of completion of construction/rehabilitation  | Percentage        | 100%            | 94%               |
| Number of support and monitoring visits conducted  | Number            | 4               | 1                 |

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| <b>Sub Programme : 1243 Rehabilitation and Construction of General Hospitals</b>                           |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of hospitals renovated  | Number                   | 2                      | 1                        |
| Percentage of completion of construction/rehabilitation  | Percentage               | 100%                   | 50%                      |
| Number of support and monitoring visits conducted  | Number                   | 12                     | 3                        |
| <b>Sub Programme : 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</b>      |                          |                        |                          |
| <b>KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>                          |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of support and monitoring visits conducted  | Number                   | 3                      | 1                        |
| <b>Sub Programme : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>                |                          |                        |                          |
| <b>KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>                          |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of support and monitoring visits conducted  | Number                   | 15                     | 4                        |
| <b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>                                 |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of equipment procured and installed   | Percentage               | 100%                   | 80%                      |
| Number of Hospitals equipped   | Number                   | 2                      | 2                        |
| <b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of hospitals renovated  | Number                   |                        | 2                        |
| Percentage of completion of construction/rehabilitation  | Percentage               | 100%                   | 76%                      |
| Number of support and monitoring visits conducted  | Number                   | 15                     | 4                        |
| <b>Sub Programme : 1393 Construction and Equipping of the International Specialized Hospital of Uganda</b> |                          |                        |                          |
| <b>KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>                          |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of support and monitoring visits conducted  | Number                   | 12                     | 1                        |
| <b>Sub Programme : 1394 Regional Hospital for Paediatric Surgery</b>                                       |                          |                        |                          |
| <b>KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>                          |                          |                        |                          |
| <b>Key Output Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of support and monitoring visits conducted  | Number                   | 4                      | 1                        |

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| <b>KeyOutPut : 80 Hospital Construction/rehabilitation</b>  |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of completion of construction/rehabilitation   | Percentage               | 100%                   | 85%                      |
| <b>Sub Programme : 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>                              |                          |                        |                          |
| <b>KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of support and monitoring visits conducted   | Number                   | 9                      | 0                        |
| <b>KeyOutPut : 51 Support to Local Governments</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of District implementing Facility assessments  | Number                   | 83                     | 83                       |
| Number of Districts implementing RBF  | Number                   | 83                     | 83                       |
| <b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of equipment procured and installed  | Percentage               | 100%                   | 0%                       |
| <b>KeyOutPut : 81 Health centre construction and rehabilitation</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of Completion of Construction/Rehabilitation   | Percentage               | 50%                    | 0%                       |
| Number of Health Centre IIIs renovated  | Number                   | 82                     | 0                        |
| <b>Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals</b>   |                          |                        |                          |
| <b>KeyOutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of equipment procured and installed  | Percentage               | 30%                    | 0%                       |
| Number of Hospitals equipped  | Number                   | 15                     | 0                        |
| <b>Sub Programme : 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b> |                          |                        |                          |
| <b>KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of support and monitoring visits conducted   | Number                   | 4                      | 0                        |
| <b>KeyOutPut : 80 Hospital Construction/rehabilitation</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage of completion of construction/rehabilitation   | Percentage               | 10%                    | 0%                       |

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| <b>Programme : 03 Health Research</b>   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Sub Programme : 04 Research Institutions</b>   |                          |                        |                          |
| <b>KeyOutputPut : 52 Support to Uganda National Health Research Organisation(UNHRO)</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of conservation gardens established   | Number                   | 4                      | 0                        |
| No. of research information dissemination seminars  | Number                   | 4                      | 1                        |
| No. of therapies and formulations evaluated.TBD   | Number                   | 5                      | 1                        |
| <b>Sub Programme : 05 JCRC</b>  |                          |                        |                          |
| <b>KeyOutputPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>                                      |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of researches in HIV/AIDS conducted   | Number                   | 1                      | 0                        |
| <b>Programme : 05 Pharmaceutical and other Supplies</b>   |                          |                        |                          |
| <b>Sub Programme : 0220 Global Fund for AIDS, TB and Malaria</b>  |                          |                        |                          |
| <b>KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)</b>                                      |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period. | Percentage               | 95%                    | 90%                      |
| <b>KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of districts with integrated and updated micro plans   | Number                   | 122                    | 122                      |
| <b>Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support</b>  |                          |                        |                          |
| <b>KeyOutputPut : 02 Strengthening Capacity of Health Facility Managers</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of Health facilities supported to conduct outreaches   | Number                   | 2982                   | 0                        |
| <b>KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Number of districts with integrated and updated micro plans   | Number                   | 128                    | 50                       |
| <b>Programme : 06 Public Health Services</b>  |                          |                        |                          |
| <b>Sub Programme : 06 Community Health</b>  |                          |                        |                          |



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| <b>KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>            |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts monitoring reports on communicable and non-communicable diseases                                     | Number                   | 127                    | 127                      |
| <b>Sub Programme : 08 Communicable Diseases Prevention &amp; Control</b>  |                          |                        |                          |
| <b>KeyOutputPut : 02 National Endemic and Epidemic Disease Control</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of quarterly Technical support supervision conducted  | Number                   | 4                      | 1                        |
| No. of weekly surveillance reports released   | Number                   | 36                     | 12                       |
| <b>KeyOutputPut : 04 Immunisation</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| % of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level | Percentage               | 95%                    | 95%                      |
| % of children under one year immunized against measles  | Percentage               | 95%                    | 95%                      |
| % of children under one year reached with 3rd dose of penta valent vaccine at national level                          | Percentage               | 95%                    | 95%                      |
| <b>KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>         |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No of bi-quarterly support supervision visits reports   | Number                   | 2                      | 0                        |
| No. of meetings and conferences held(nationally and internationally)  | Number                   | 2                      | 0                        |
| <b>KeyOutputPut : 07 Indoor Residual Spraying (IRS) services</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts provided with IRS services   | Number                   | 10                     | 10                       |
| <b>Sub Programme : 13 Health Education, Promotion &amp; Communication</b>   |                          |                        |                          |
| <b>KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>            |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts monitoring reports on communicable and non-communicable diseases                                     | Number                   | 127                    | 127                      |
| <b>Sub Programme : 14 Reproductive and Child Health</b>   |                          |                        |                          |
| <b>KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>            |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts monitoring reports on communicable and non-communicable diseases                                     | Number                   | 127                    | 127                      |

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| <b>KeyOutputPut : 03 Technical Support, Monitoring and Evaluation</b>   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)                | Number                   | 20                     | 46                       |
| <b>Sub Programme : 1413 East Africa Public Health Laboratory Network project Phase II</b>                     |                          |                        |                          |
| <b>KeyOutputPut : 03 Technical Support, Monitoring and Evaluation</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)                | Number                   | 4                      | 1                        |
| <b>KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No of bi-quarterly support supervision visits reports   | Number                   | 2                      | 0                        |
| <b>Sub Programme : 1441 Uganda Sanitation Fund Project II</b>   |                          |                        |                          |
| <b>KeyOutputPut : 03 Technical Support, Monitoring and Evaluation</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)                | Number                   | 4                      | 1                        |
| <b>Sub Programme : 21 Environmental Health</b>  |                          |                        |                          |
| <b>KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>    |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts monitoring reports on communicable and non-communicable diseases                             | Number                   | 127                    | 127                      |
| Percentage of villages declared Open Defecation Free (ODF) in the 38 districts                                | Percentage               | 60%                    | 72%                      |
| <b>KeyOutputPut : 03 Technical Support, Monitoring and Evaluation</b>   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)                | Number                   | 4                      | 1                        |
| <b>Sub Programme : 22 Non-Communicable Diseases</b>   |                          |                        |                          |
| <b>KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)</b>    |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts monitoring reports on communicable and non-communicable diseases                             | Number                   | 127                    | 127                      |
| <b>Sub Programme : 23 National Health Laboratory &amp; Diagnostic Services</b>                                |                          |                        |                          |

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## QUARTER 1: Highlights of Vote Performance

| <b>KeyOutputPut : 03 Technical Support, Monitoring and Evaluation</b>   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)                | Number                   | 4                      | 1                        |
| <b>Sub Programme : 24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</b>               |                          |                        |                          |
| <b>KeyOutputPut : 02 National Endemic and Epidemic Disease Control</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No. of quarterly Technical support supervision conducted  | Number                   | 4                      | 1                        |
| No. of weekly surveillance reports released   | Number                   | 52                     | 12                       |
| <b>KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b> |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| No of bi-quarterly support supervision visits reports   | Number                   | 2                      | 0                        |
| <b>Programme : 08 Clinical Health Services</b>  |                          |                        |                          |
| <b>Sub Programme : 16 Emergency Medical Services</b>  |                          |                        |                          |
| <b>KeyOutputPut : 04 National Ambulance Services</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Proportion of calls and inter-facility referrals received and responded to                                    | Percentage               | 100%                   | 60%                      |
| No. of Policies and guidelines developed and disseminated   | Number                   | 1                      | 0                        |
| No. of emergency care providers trained   | Number                   | 288                    | 0                        |
| <b>Programme : 49 Policy, Planning and Support Services</b>   |                          |                        |                          |
| <b>Sub Programme : 01 Headquarters</b>  |                          |                        |                          |
| <b>KeyOutputPut : 02 Ministry Support Services</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Percentage execution of the procurement plan  | Percentage               | 100%                   | 60%                      |
| Proportion of projects audited  | Percentage               | 100%                   | 100%                     |
| <b>KeyOutputPut : 03 Ministerial and Top Management Services</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2019/20</b> | <b>Actuals By END Q1</b> |
| Proportion of Top management resolutions executed   | Percentage               | 100%                   | 100%                     |
| Proportion of quarterly internal audit report recommendations implemented                                     | Percentage               | 100%                   | 100%                     |
| Proportion of auditor General report recommendations implemented  | Percentage               | 100%                   | 100%                     |
| <b>Sub Programme : 02 Health Sector Strategy and Policy</b>   |                          |                        |                          |

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## QUARTER 1: Highlights of Vote Performance

| KeyOutputPut : 01 Policy, consultation, planning and monitoring services |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Comprehensive annual sector workplan and budget submitted                | Number            | 1               | 1                 |
| Quarterly budget performance reports produced                            | Number            | 4               | 1                 |
| Number of quarterly comprehensive internal audit report produced         | Number            |                 | 1                 |
| Quarterly Local Government Release advises issued                        | Number            | 4               | 1                 |
| Number of quarterly project performance reports compiled                 | Number            | 4               | 1                 |
| Number of quarterly supervision visits                                   | Number            | 4               | 1                 |
| Sub Programme : 10 Internal Audit Department                             |                   |                 |                   |
| KeyOutputPut : 01 Policy, consultation, planning and monitoring services |                   |                 |                   |
| Key Output Indicators  | Indicator Measure | Planned 2019/20 | Actuals By END Q1 |
| Comprehensive annual sector workplan and budget submitted                | Number            | 1               | 1                 |
| Quarterly budget performance reports produced                            | Number            | 4               | 1                 |
| Number of quarterly comprehensive internal audit report produced         | Number            | 4               | 1                 |
| Quarterly Local Government Release advises issued                        | Number            | 4               | 0                 |
| Number of quarterly project performance reports compiled                 | Number            | 4               | 1                 |
| Number of quarterly supervision visits                                   | Number            | 4               | 1                 |

### Performance highlights for the Quarter

### V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Released     | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|-------------|-----------------------|--------------------|---------------------|
| <b>Program 0801 Health Governance and Regulation</b>                            | <b>0.69</b>     | <b>0.12</b>  | <b>0.11</b> | <b>17.2%</b>          | <b>15.2%</b>       | <b>88.5%</b>        |
| <i>Class: Outputs Provided</i>  | <i>0.69</i>     | <i>0.12</i>  | <i>0.11</i> | <i>17.2%</i>          | <i>15.2%</i>       | <i>88.5%</i>        |
| 080101 Sector performance monitored and evaluated                               | 0.35            | 0.08         | 0.07        | 22.6%                 | 20.4%              | 90.0%               |
| 080102 Standards and guidelines disseminated                                    | 0.06            | 0.02         | 0.02        | 29.5%                 | 26.7%              | 90.4%               |
| 080103 Support supervision provided to Local Governments and referral hospitals | 0.20            | 0.02         | 0.02        | 10.7%                 | 8.7%               | 81.5%               |
| 080104 Standards and guidelines developed                                       | 0.08            | 0.00         | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| <b>Program 0802 Health infrastructure and equipment</b>                         | <b>52.82</b>    | <b>25.65</b> | <b>4.46</b> | <b>48.6%</b>          | <b>8.4%</b>        | <b>17.4%</b>        |
| <i>Class: Outputs Provided</i>  | <i>9.72</i>     | <i>2.03</i>  | <i>0.40</i> | <i>20.9%</i>          | <i>4.1%</i>        | <i>19.5%</i>        |
| 080201 Monitoring, Supervision and Evaluation of Health Systems                 | 9.72            | 2.03         | 0.40        | 20.9%                 | 4.1%               | 19.5%               |

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## QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>   | Approved Budget | Released     | Spent       | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|-------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Funded</b>  | <b>1.78</b>     | <b>0.58</b>  | <b>0.58</b> | <b>32.7%</b>          | <b>32.7%</b>       | <b>99.9%</b>        |
| 080251 Support to Local Governments   | 1.78            | 0.58         | 0.58        | 32.7%                 | 32.7%              | 99.9%               |
| <b>Class: Capital Purchases</b>   | <b>41.32</b>    | <b>23.04</b> | <b>3.48</b> | <b>55.8%</b>          | <b>8.4%</b>        | <b>15.1%</b>        |
| 080272 Government Buildings and Administrative Infrastructure                               | 0.88            | 0.25         | 0.00        | 28.5%                 | 0.0%               | 0.0%                |
| 080276 Purchase of Office and ICT Equipment, including Software                             | 5.14            | 0.13         | 0.00        | 2.6%                  | 0.0%               | 0.0%                |
| 080277 Purchase of Specialised Machinery & Equipment  | 4.26            | 0.13         | 0.00        | 2.9%                  | 0.0%               | 0.0%                |
| 080278 Purchase of Office and Residential Furniture and Fittings                            | 0.10            | 0.08         | 0.00        | 78.9%                 | 0.0%               | 0.0%                |
| 080280 Hospital Construction/rehabilitation   | 30.95           | 22.46        | 3.48        | 72.5%                 | 11.2%              | 15.5%               |
| <b>Program 0803 Health Research</b>   | <b>0.79</b>     | <b>0.20</b>  | <b>0.20</b> | <b>25.0%</b>          | <b>25.0%</b>       | <b>100.0%</b>       |
| <b>Class: Outputs Funded</b>  | <b>0.79</b>     | <b>0.20</b>  | <b>0.20</b> | <b>25.0%</b>          | <b>25.0%</b>       | <b>100.0%</b>       |
| 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)                    | 0.24            | 0.06         | 0.06        | 25.0%                 | 25.0%              | 100.0%              |
| 080352 Support to Uganda National Health Research Organisation (UNHRO)                      | 0.55            | 0.14         | 0.14        | 25.0%                 | 25.0%              | 100.0%              |
| <b>Program 0805 Pharmaceutical and other Supplies</b>                                       | <b>15.03</b>    | <b>5.72</b>  | <b>5.39</b> | <b>38.1%</b>          | <b>35.9%</b>       | <b>94.1%</b>        |
| <b>Class: Outputs Provided</b>  | <b>14.89</b>    | <b>5.69</b>  | <b>5.35</b> | <b>38.2%</b>          | <b>36.0%</b>       | <b>94.1%</b>        |
| 080501 Preventive and curative Medical Supplies (including immunisation)                    | 12.00           | 4.97         | 4.86        | 41.4%                 | 40.5%              | 97.9%               |
| 080503 Monitoring and Evaluation Capacity Improvement                                       | 2.53            | 0.64         | 0.48        | 25.2%                 | 18.8%              | 74.7%               |
| 080504 Technical Support, Monitoring and Evaluation   | 0.36            | 0.09         | 0.02        | 24.2%                 | 5.2%               | 21.5%               |
| <b>Class: Outputs Funded</b>  | <b>0.13</b>     | <b>0.03</b>  | <b>0.03</b> | <b>25.0%</b>          | <b>25.0%</b>       | <b>100.0%</b>       |
| 080551 Transfer to Autonomous Health Institutions   | 0.13            | 0.03         | 0.03        | 25.0%                 | 25.0%              | 100.0%              |
| <b>Program 0806 Public Health Services</b>  | <b>10.54</b>    | <b>2.01</b>  | <b>1.44</b> | <b>19.1%</b>          | <b>13.6%</b>       | <b>71.5%</b>        |
| <b>Class: Outputs Provided</b>  | <b>10.09</b>    | <b>1.90</b>  | <b>1.34</b> | <b>18.8%</b>          | <b>13.3%</b>       | <b>70.9%</b>        |
| 080601 Community Health Services (control of communicable and non communicable diseases)    | 3.61            | 0.83         | 0.57        | 23.0%                 | 15.8%              | 68.6%               |
| 080602 National Endemic and Epidemic Disease Control  | 3.68            | 0.81         | 0.58        | 21.9%                 | 15.7%              | 71.6%               |
| 080603 Technical Support, Monitoring and Evaluation   | 0.70            | 0.07         | 0.04        | 9.9%                  | 6.3%               | 63.0%               |
| 080604 Immunisation   | 0.35            | 0.03         | 0.01        | 8.3%                  | 3.8%               | 45.6%               |
| 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease | 0.81            | 0.16         | 0.14        | 19.7%                 | 17.0%              | 86.4%               |
| 080606 Photo-biological Control of Malaria  | 0.90            | 0.00         | 0.00        | 0.0%                  | 0.0%               | 0.0%                |
| 080607 Indoor Residual Spraying (IRS) services  | 0.06            | 0.01         | 0.01        | 9.1%                  | 9.1%               | 100.0%              |
| <b>Class: Outputs Funded</b>  | <b>0.45</b>     | <b>0.11</b>  | <b>0.09</b> | <b>25.0%</b>          | <b>20.5%</b>       | <b>81.9%</b>        |
| 080651 Support to Local Governments   | 0.45            | 0.11         | 0.09        | 25.0%                 | 20.5%              | 81.9%               |
| <b>Program 0808 Clinical Health Services</b>  | <b>47.79</b>    | <b>13.39</b> | <b>9.80</b> | <b>28.0%</b>          | <b>20.5%</b>       | <b>73.1%</b>        |
| <b>Class: Outputs Provided</b>  | <b>9.68</b>     | <b>4.77</b>  | <b>4.13</b> | <b>49.2%</b>          | <b>42.7%</b>       | <b>86.6%</b>        |
| 080801 Technical support, monitoring and evaluation   | 2.57            | 4.11         | 3.87        | 160.2%                | 150.6%             | 94.0%               |
| 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services         | 0.63            | 0.13         | 0.05        | 21.2%                 | 7.9%               | 37.5%               |
| 080803 Maintenance of medical and solar equipment   | 2.15            | 0.19         | 0.05        | 8.7%                  | 2.2%               | 25.3%               |

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## QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>  | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 080804 National Ambulance Services   | 0.94            | 0.18         | 0.06         | 19.4%                 | 6.1%               | 31.7%               |
| 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome | 1.49            | 0.13         | 0.10         | 8.9%                  | 6.7%               | 76.0%               |
| 080806 National Health Insurance Scheme  | 1.90            | 0.02         | 0.01         | 1.1%                  | 0.4%               | 39.3%               |
| <b>Class: Outputs Funded</b>   | <b>38.11</b>    | <b>8.63</b>  | <b>5.67</b>  | <b>22.6%</b>          | <b>14.9%</b>       | <b>65.7%</b>        |
| 080851 Support to Local Governments  | 20.90           | 4.32         | 1.85         | 20.7%                 | 8.9%               | 42.8%               |
| 080852 Support to District Hospitals   | 0.10            | 0.03         | 0.00         | 25.0%                 | 0.0%               | 0.0%                |
| 080853 Medical Intern Services   | 11.43           | 2.86         | 2.67         | 25.0%                 | 23.4%              | 93.6%               |
| 080854 International Health Organisations  | 1.50            | 0.38         | 0.38         | 25.0%                 | 25.0%              | 100.0%              |
| 080855 Senior House Officers   | 4.18            | 1.05         | 0.77         | 25.0%                 | 18.3%              | 73.4%               |
| <b>Program 0849 Policy, Planning and Support Services</b>                                    | <b>22.66</b>    | <b>5.06</b>  | <b>2.84</b>  | <b>22.3%</b>          | <b>12.5%</b>       | <b>56.1%</b>        |
| <b>Class: Outputs Provided</b>   | <b>21.67</b>    | <b>4.76</b>  | <b>2.59</b>  | <b>21.9%</b>          | <b>11.9%</b>       | <b>54.4%</b>        |
| 084901 Policy, consultation, planning and monitoring services                                | 2.76            | 0.49         | 0.25         | 17.7%                 | 9.0%               | 51.0%               |
| 084902 Ministry Support Services   | 13.71           | 3.17         | 1.79         | 23.2%                 | 13.1%              | 56.4%               |
| 084903 Ministerial and Top Management Services   | 0.66            | 0.09         | 0.08         | 13.2%                 | 12.5%              | 95.2%               |
| 084904 Health Sector reforms including financing and national health accounts                | 0.06            | 0.00         | 0.00         | 8.1%                  | 3.1%               | 38.1%               |
| 084919 Human Resource Management Services  | 4.45            | 1.00         | 0.46         | 22.5%                 | 10.3%              | 46.0%               |
| 084920 Records Management Services   | 0.04            | 0.00         | 0.00         | 11.0%                 | 11.0%              | 99.9%               |
| <b>Class: Outputs Funded</b>   | <b>0.76</b>     | <b>0.07</b>  | <b>0.07</b>  | <b>9.6%</b>           | <b>9.4%</b>        | <b>98.4%</b>        |
| 084951 Transfers to International Health Organisation  | 0.46            | 0.04         | 0.04         | 8.9%                  | 8.9%               | 100.0%              |
| 084952 Health Regulatory Councils  | 0.30            | 0.03         | 0.03         | 10.7%                 | 10.3%              | 96.4%               |
| <b>Class: Arrears</b>  | <b>0.23</b>     | <b>0.23</b>  | <b>0.18</b>  | <b>100.0%</b>         | <b>77.4%</b>       | <b>77.4%</b>        |
| 084999 Arrears   | 0.23            | 0.23         | 0.18         | 100.0%                | 77.4%              | 77.4%               |
| <b>Total for Vote</b>  | <b>150.32</b>   | <b>52.16</b> | <b>24.22</b> | <b>34.7%</b>          | <b>16.1%</b>       | <b>46.4%</b>        |

**Table V3.2: 2019/20 GoU Expenditure by Item**

| <i>Billion Uganda Shillings</i>                        | Approved Budget | Released     | Spent        | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                         | <b>66.75</b>    | <b>19.26</b> | <b>13.92</b> | 28.9%                 | 20.9%              | 72.3%               |
| 211101 General Staff Salaries                          | 13.71           | 3.43         | 1.86         | 25.0%                 | 13.6%              | 54.2%               |
| 211102 Contract Staff Salaries                         | 2.80            | 0.70         | 0.58         | 25.0%                 | 20.9%              | 83.5%               |
| 211103 Allowances (Inc. Casuals, Temporary)            | 2.54            | 0.23         | 0.18         | 8.9%                  | 7.0%               | 78.7%               |
| 212101 Social Security Contributions                   | 0.33            | 0.07         | 0.05         | 20.1%                 | 14.7%              | 73.5%               |
| 212102 Pension for General Civil Service               | 8.36            | 2.09         | 1.35         | 25.0%                 | 16.1%              | 64.5%               |
| 213001 Medical expenses (To employees)                 | 0.20            | 0.03         | 0.03         | 14.7%                 | 14.1%              | 96.0%               |
| 213002 Incapacity, death benefits and funeral expenses | 0.07            | 0.01         | 0.01         | 13.1%                 | 13.1%              | 100.0%              |
| 213004 Gratuity Expenses                               | 2.30            | 0.57         | 0.00         | 25.0%                 | 0.0%               | 0.0%                |
| 221001 Advertising and Public Relations                | 0.27            | 0.02         | 0.01         | 6.0%                  | 2.7%               | 45.1%               |
| 221002 Workshops and Seminars                          | 1.24            | 0.13         | 0.08         | 10.2%                 | 6.6%               | 64.5%               |

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## QUARTER 1: Highlights of Vote Performance

|   |              |              |             |        |        |        |
|---|--------------|--------------|-------------|--------|--------|--------|
| 221003 Staff Training   | 0.42         | 0.02         | 0.01        | 4.9%   | 3.3%   | 66.0%  |
| 221004 Recruitment Expenses                                   | 0.02         | 0.00         | 0.00        | 10.0%  | 9.7%   | 96.8%  |
| 221005 Hire of Venue (chairs, projector, etc)                 | 0.01         | 0.00         | 0.00        | 0.0%   | 0.0%   | 0.0%   |
| 221007 Books, Periodicals & Newspapers                        | 0.04         | 0.01         | 0.01        | 20.4%  | 14.7%  | 72.0%  |
| 221008 Computer supplies and Information Technology (IT)      | 0.24         | 0.03         | 0.00        | 11.1%  | 1.8%   | 16.4%  |
| 221009 Welfare and Entertainment                              | 0.67         | 0.14         | 0.12        | 21.1%  | 18.4%  | 87.4%  |
| 221011 Printing, Stationery, Photocopying and Binding         | 1.52         | 0.30         | 0.01        | 19.8%  | 0.6%   | 3.3%   |
| 221012 Small Office Equipment                                 | 0.21         | 0.01         | 0.00        | 3.8%   | 1.2%   | 32.5%  |
| 221016 IFMS Recurrent costs                                   | 0.06         | 0.01         | 0.01        | 11.0%  | 11.0%  | 100.0% |
| 221017 Subscriptions  | 0.01         | 0.01         | 0.01        | 60.4%  | 60.0%  | 99.2%  |
| 221020 IPPS Recurrent Costs                                   | 0.02         | 0.00         | 0.00        | 16.7%  | 16.7%  | 100.0% |
| 222001 Telecommunications                                     | 0.16         | 0.02         | 0.02        | 15.5%  | 10.0%  | 64.2%  |
| 222002 Postage and Courier                                    | 0.06         | 0.01         | 0.00        | 24.7%  | 0.0%   | 0.0%   |
| 222003 Information and communications technology (ICT)        | 0.04         | 0.01         | 0.01        | 24.4%  | 24.4%  | 100.0% |
| 223001 Property Expenses                                      | 0.08         | 0.01         | 0.01        | 8.4%   | 8.4%   | 100.0% |
| 223004 Guard and Security services                            | 0.22         | 0.05         | 0.05        | 21.9%  | 21.9%  | 100.0% |
| 223005 Electricity  | 0.82         | 0.16         | 0.16        | 20.1%  | 20.1%  | 100.0% |
| 223006 Water  | 0.19         | 0.04         | 0.00        | 21.3%  | 1.3%   | 5.9%   |
| 224001 Medical Supplies                                       | 12.80        | 4.97         | 4.86        | 38.8%  | 37.9%  | 97.9%  |
| 224004 Cleaning and Sanitation                                | 0.31         | 0.06         | 0.06        | 19.2%  | 18.8%  | 98.1%  |
| 224005 Uniforms, Beddings and Protective Gear                 | 4.10         | 1.00         | 0.00        | 24.4%  | 0.0%   | 0.0%   |
| 225001 Consultancy Services- Short term                       | 0.81         | 3.53         | 3.49        | 437.0% | 432.3% | 98.9%  |
| 227001 Travel inland  | 3.81         | 0.58         | 0.41        | 15.3%  | 10.7%  | 69.9%  |
| 227002 Travel abroad  | 0.52         | 0.06         | 0.02        | 10.9%  | 4.1%   | 37.8%  |
| 227003 Carriage, Haulage, Freight and transport hire          | 2.30         | 0.20         | 0.00        | 8.7%   | 0.0%   | 0.0%   |
| 227004 Fuel, Lubricants and Oils                              | 2.38         | 0.48         | 0.48        | 20.2%  | 20.2%  | 100.0% |
| 228002 Maintenance - Vehicles                                 | 0.78         | 0.13         | 0.02        | 17.0%  | 1.9%   | 11.4%  |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 2.07         | 0.14         | 0.01        | 6.7%   | 0.3%   | 4.7%   |
| 228004 Maintenance – Other                                    | 0.05         | 0.00         | 0.00        | 7.4%   | 7.3%   | 98.7%  |
| 273101 Medical expenses (To general Public)                   | 0.01         | 0.00         | 0.00        | 25.0%  | 0.0%   | 0.0%   |
| 282103 Scholarships and related costs                         | 0.20         | 0.01         | 0.00        | 5.0%   | 1.6%   | 31.8%  |
| <b>Class: Outputs Funded</b>                                  | <b>42.02</b> | <b>9.63</b>  | <b>6.64</b> | 22.9%  | 15.8%  | 69.0%  |
| 262101 Contributions to International Organisations (Current) | 1.96         | 0.42         | 0.42        | 21.2%  | 21.2%  | 100.0% |
| 263104 Transfers to other govt. Units (Current)               | 20.08        | 5.02         | 3.76        | 25.0%  | 18.7%  | 75.0%  |
| 263106 Other Current grants (Current)                         | 7.40         | 1.85         | 1.85        | 25.0%  | 25.0%  | 100.0% |
| 263204 Transfers to other govt. Units (Capital)               | 1.58         | 0.35         | 0.35        | 22.3%  | 22.2%  | 99.5%  |
| 263206 Other Capital grants (Capital)                         | 0.50         | 0.26         | 0.26        | 52.5%  | 52.5%  | 100.0% |
| 264101 Contributions to Autonomous Institutions               | 10.50        | 1.72         | 0.00        | 16.4%  | 0.0%   | 0.0%   |
| <b>Class: Capital Purchases</b>                               | <b>41.32</b> | <b>23.04</b> | <b>3.48</b> | 55.8%  | 8.4%   | 15.1%  |
| 312101 Non-Residential Buildings                              | 31.83        | 22.71        | 3.48        | 71.3%  | 10.9%  | 15.3%  |
| 312202 Machinery and Equipment                                | 4.26         | 0.13         | 0.00        | 2.9%   | 0.0%   | 0.0%   |
| 312203 Furniture & Fixtures                                   | 0.10         | 0.08         | 0.00        | 78.9%  | 0.0%   | 0.0%   |
| 312213 ICT Equipment  | 5.14         | 0.13         | 0.00        | 2.6%   | 0.0%   | 0.0%   |

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

| <i>Class: Arrears</i>                                     | <i>0.23</i>   | <i>0.23</i>  | <i>0.18</i>  | 100.0% | 77.4%  | 77.4%  |
|---|---------------|--------------|--------------|--------|--------|--------|
| 321608 General Public Service Pension arrears (Budgeting) | 0.01          | 0.01         | 0.00         | 100.0% | 0.0%   | 0.0%   |
| 321612 Water arrears(Budgeting)                           | 0.04          | 0.04         | 0.04         | 100.0% | 100.0% | 100.0% |
| 321613 Telephone arrears (Budgeting)                      | 0.04          | 0.04         | 0.00         | 100.0% | 0.0%   | 0.0%   |
| 321614 Electricity arrears (Budgeting)                    | 0.09          | 0.09         | 0.09         | 100.0% | 100.0% | 100.0% |
| 321617 Salary Arrears (Budgeting)                         | 0.06          | 0.06         | 0.05         | 100.0% | 92.4%  | 92.4%  |
| <b>Total for Vote</b>                                     | <b>150.32</b> | <b>52.16</b> | <b>24.22</b> | 34.7%  | 16.1%  | 46.4%  |

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

| <i>Billion Uganda Shillings</i>   | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% GoU Budget Released</b> | <b>% GoU Budget Spent</b> | <b>%GoU Releases Spent</b> |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <b>Program 0801 Health Governance and Regulation</b>  | <b>0.69</b>            | <b>0.12</b>     | <b>0.11</b>  | <b>17.2%</b>                 | <b>15.2%</b>              | <b>88.5%</b>               |
| <i>Recurrent SubProgrammes</i>  |                        |                 |              |                              |                           |                            |
| 03 Quality Assurance  | 0.69                   | 0.12            | 0.11         | 17.2%                        | 15.2%                     | 88.5%                      |
| 1027 Institutional Support to MoH   | 14.23                  | 2.85            | 0.72         | 20.1%                        | 5.1%                      | 25.3%                      |
| 1187 Support to Mulago Hospital Rehabilitation  | 21.36                  | 20.00           | 3.48         | 93.6%                        | 16.3%                     | 17.4%                      |
| 1243 Rehabilitation and Construction of General Hospitals   | 0.10                   | 0.03            | 0.01         | 25.0%                        | 10.0%                     | 40.0%                      |
| 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital                              | 5.10                   | 0.14            | 0.02         | 2.6%                         | 0.3%                      | 11.1%                      |
| 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals  | 7.51                   | 1.92            | 0.16         | 25.6%                        | 2.1%                      | 8.1%                       |
| 1393 Construction and Equipping of the International Specialized Hospital of Uganda                         | 0.05                   | 0.00            | 0.00         | 0.0%                         | 0.0%                      | 0.0%                       |
| 1394 Regional Hospital for Paediatric Surgery   | 1.09                   | 0.52            | 0.01         | 47.9%                        | 1.2%                      | 2.4%                       |
| 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project                             | 0.28                   | 0.07            | 0.06         | 25.4%                        | 21.4%                     | 84.3%                      |
| 1519 Strengthening Capacity of Regional Referral Hospitals  | 3.00                   | 0.10            | 0.00         | 3.3%                         | 0.0%                      | 0.0%                       |
| 1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II | 0.12                   | 0.03            | 0.01         | 25.0%                        | 4.2%                      | 16.7%                      |
| <b>Program 0803 Health Research</b>   | <b>0.79</b>            | <b>0.20</b>     | <b>0.20</b>  | <b>25.0%</b>                 | <b>25.0%</b>              | <b>100.0%</b>              |
| <i>Recurrent SubProgrammes</i>  |                        |                 |              |                              |                           |                            |
| 04 Research Institutions  | 0.55                   | 0.14            | 0.14         | 25.0%                        | 25.0%                     | 100.0%                     |
| 05 JCRC   | 0.24                   | 0.06            | 0.06         | 25.0%                        | 25.0%                     | 100.0%                     |
| <b>Program 0805 Pharmaceutical and other Supplies</b>   | <b>15.03</b>           | <b>5.72</b>     | <b>5.39</b>  | <b>38.1%</b>                 | <b>35.9%</b>              | <b>94.1%</b>               |
| <i>Recurrent SubProgrammes</i>  |                        |                 |              |                              |                           |                            |
| 18 Pharmaceuticals & Natural Medicine   | 0.36                   | 0.09            | 0.02         | 24.2%                        | 5.2%                      | 21.5%                      |
| <i>Development Projects</i>   |                        |                 |              |                              |                           |                            |
| 0220 Global Fund for AIDS, TB and Malaria   | 2.58                   | 0.64            | 0.49         | 24.7%                        | 18.9%                     | 76.3%                      |
| 1436 GAVI Vaccines and Health Sector Development Plan Support   | 12.09                  | 5.00            | 4.88         | 41.3%                        | 40.4%                     | 97.7%                      |
| <b>Program 0806 Public Health Services</b>  | <b>10.54</b>           | <b>2.01</b>     | <b>1.44</b>  | <b>19.1%</b>                 | <b>13.6%</b>              | <b>71.5%</b>               |
| <i>Recurrent SubProgrammes</i>  |                        |                 |              |                              |                           |                            |
| 06 Community Health   | 1.84                   | 0.46            | 0.26         | 24.9%                        | 14.0%                     | 56.2%                      |
| 08 Communicable Diseases Prevention & Control   | 4.94                   | 0.86            | 0.62         | 17.5%                        | 12.6%                     | 72.2%                      |



# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

|   |               |              |              |              |              |              |
|---|---------------|--------------|--------------|--------------|--------------|--------------|
| 13 Health Education, Promotion & Communication  | 0.34          | 0.06         | 0.04         | 18.4%        | 13.0%        | 70.8%        |
| 14 Reproductive and Child Health  | 0.56          | 0.11         | 0.07         | 19.3%        | 12.8%        | 66.3%        |
| 21 Environmental Health   | 0.85          | 0.18         | 0.17         | 21.1%        | 20.2%        | 95.8%        |
| 22 Non-Communicable Diseases  | 0.19          | 0.03         | 0.02         | 13.3%        | 11.0%        | 82.7%        |
| 23 National Health Laboratory & Diagnostic Services   | 0.51          | 0.06         | 0.04         | 12.0%        | 8.5%         | 71.2%        |
| 24 Integrated Epidemiology, Surveillance & Public Health Emergencies  | 0.59          | 0.07         | 0.05         | 12.2%        | 7.7%         | 63.2%        |
| <i>Development Projects</i>   |               |              |              |              |              |              |
| 1413 East Africa Public Health Laboratory Network project Phase II  | 0.27          | 0.07         | 0.07         | 24.5%        | 24.5%        | 100.0%       |
| 1441 Uganda Sanitation Fund Project II  | 0.45          | 0.11         | 0.09         | 25.0%        | 20.5%        | 81.9%        |
| <b>Program 0808 Clinical Health Services</b>  | <b>47.79</b>  | <b>13.39</b> | <b>9.80</b>  | <b>28.0%</b> | <b>20.5%</b> | <b>73.1%</b> |
| <i>Recurrent SubProgrammes</i>  |               |              |              |              |              |              |
| 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts) | 40.32         | 12.23        | 9.23         | 30.3%        | 22.9%        | 75.5%        |
| 11 Nursing & Midwifery Services   | 0.63          | 0.13         | 0.05         | 21.2%        | 7.9%         | 37.5%        |
| 15 Clinical Services  | 2.17          | 0.29         | 0.23         | 13.5%        | 10.8%        | 79.7%        |
| 16 Emergency Medical Services   | 0.94          | 0.18         | 0.06         | 19.4%        | 6.1%         | 31.7%        |
| 17 Health Infrastructure  | 3.73          | 0.56         | 0.22         | 15.0%        | 5.9%         | 39.4%        |
| <b>Program 0849 Policy, Planning and Support Services</b>   | <b>22.66</b>  | <b>5.06</b>  | <b>2.84</b>  | <b>22.3%</b> | <b>12.5%</b> | <b>56.1%</b> |
| <i>Recurrent SubProgrammes</i>  |               |              |              |              |              |              |
| 01 Headquarters   | 15.39         | 3.57         | 2.13         | 23.2%        | 13.8%        | 59.6%        |
| 02 Health Sector Strategy and Policy  | 2.18          | 0.40         | 0.19         | 18.5%        | 8.7%         | 47.3%        |
| 10 Internal Audit Department  | 0.43          | 0.07         | 0.04         | 15.1%        | 8.5%         | 56.5%        |
| 12 Human Resource Management Department   | 4.45          | 1.00         | 0.46         | 22.5%        | 10.3%        | 46.0%        |
| 19 Health Sector Partners & Multi-Sectoral Coordination   | 0.20          | 0.02         | 0.02         | 12.0%        | 11.6%        | 96.8%        |
| <b>Total for Vote</b>   | <b>150.32</b> | <b>52.16</b> | <b>24.22</b> | <b>34.7%</b> | <b>16.1%</b> | <b>46.4%</b> |

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Released      | Spent        | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|---------------|--------------|-------------------|----------------|------------------|
| <b>Program : 0802 Health infrastructure and equipment</b>   | <b>220.91</b>   | <b>121.22</b> | <b>13.98</b> | <b>54.9%</b>      | <b>6.3%</b>    | <b>11.5%</b>     |
| <i>Development Projects.</i>  |                 |               |              |                   |                |                  |
| 1243 Rehabilitation and Construction of General Hospitals   | 23.03           | 13.03         | 4.72         | 56.6%             | 20.5%          | 36.2%            |
| 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals  | 67.65           | 37.65         | 1.27         | 55.7%             | 1.9%           | 3.4%             |
| 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project                             | 119.69          | 60.00         | 7.99         | 50.1%             | 6.7%           | 13.3%            |
| 1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II | 10.54           | 10.54         | 0.00         | 100.0%            | 0.0%           | 0.0%             |
| <b>Program : 0805 Pharmaceutical and other Supplies</b>   | <b>815.35</b>   | <b>111.65</b> | <b>3.81</b>  | <b>13.7%</b>      | <b>0.5%</b>    | <b>3.4%</b>      |
| <i>Development Projects.</i>  |                 |               |              |                   |                |                  |
| 0220 Global Fund for AIDS, TB and Malaria   | 757.73          | 74.03         | 2.36         | 9.8%              | 0.3%           | 3.2%             |
| 1436 GAVI Vaccines and Health Sector Development Plan Support   | 57.62           | 37.62         | 1.46         | 65.3%             | 2.5%           | 3.9%             |
| <b>Program : 0806 Public Health Services</b>  | <b>22.75</b>    | <b>23.11</b>  | <b>1.75</b>  | <b>101.6%</b>     | <b>7.7%</b>    | <b>7.6%</b>      |

# Vote:014

 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

| <i>Development Projects.</i>                                       |                 |               |              |              |             |             |
|--|-----------------|---------------|--------------|--------------|-------------|-------------|
| 1413 East Africa Public Health Laboratory Network project Phase II | 18.82           | 19.19         | 1.46         | 101.9%       | 7.8%        | 7.6%        |
| 1441 Uganda Sanitation Fund Project II                             | 3.93            | 3.93          | 0.28         | 100.0%       | 7.2%        | 7.2%        |
| <b>Grand Total:</b>  | <b>1,059.00</b> | <b>255.98</b> | <b>19.54</b> | <b>24.2%</b> | <b>1.8%</b> | <b>7.6%</b> |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand                                 |
|---|--|--|--|
| <b>Program: 01 Health Governance and Regulation</b>   |  |  |  |
| <i>Recurrent Programmes</i>   |  |  |  |
| <b>Subprogram: 03 Quality Assurance</b>   |  |  |  |
| <i>Outputs Provided</i>   |  |  |  |
| <b>Output: 01 Sector performance monitored and evaluated</b>  |  |  |  |
| Quarterly performance review meeting conducted ; Senior Management Committee meetings conducted; Technical Working Group meetings conducted | 1 performance review meeting conducted<br>3 Senior Management Committee meetings   | <b>Item</b><br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding  | <b>Spent</b><br>65,768<br>1,562<br>3,000<br>51   |
| <i>Reasons for Variation in performance</i>   |  |  |  |
|   |  | <b>Total</b>   | <b>70,381</b>                                    |
|   |  | Wage Recurrent   | 65,768   |
|   |  | Non Wage Recurrent   | 4,613  |
|   |  | AIA  | 0  |
| <b>Output: 02 Standards and guidelines disseminated</b>   |  |  |  |
| Client Charters ; Supervision strategy; QI Framework; Infection Prevention and Control Guidelines disseminated                              | Dissemination of: the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 25 districts National Infection Prevention and Control Guidelines 20 districts                                      | <b>Item</b><br>213002 Incapacity, death benefits and funeral expenses<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>5,000<br>2,330<br>5,930<br>4,000 |
| <i>Reasons for Variation in performance</i>   |  |  |  |
|   |  | <b>Total</b>   | <b>17,260</b>                                    |
|   |  | Wage Recurrent   | 0  |
|   |  | Non Wage Recurrent   | 17,260   |
|   |  | AIA  | 0  |
| <b>Output: 03 Support supervision provided to Local Governments and referral hospitals</b>  |  |  |  |
| Comprehensive integrated supportive supervision conducted; Joint Inspection field visits conducted ; QI inspection field visits             | Quality Improvement support supervision visits conducted to 25 districts and report was shared during the review meeting<br><br>Participate in Joint inspection of service delivery of Local Government (MoPS) in 14 districts | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles  | <b>Spent</b><br>4,990<br>10,763<br>1,782         |
| <i>Reasons for Variation in performance</i>   |  |  |  |
|   |  | <b>Total</b>   | <b>17,534</b>                                    |
|   |  | Wage Recurrent   | 0  |

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand  |
|------------------------|---|--|----------------|
|                        |   | Non Wage Recurrent   | 17,534         |
|                        |   | AIA  | 0              |
|                        |   | <b>Total For SubProgramme</b>  | <b>105,174</b> |
|                        |   | Wage Recurrent   | 65,768         |
|                        |   | Non Wage Recurrent   | 39,406         |
|                        |   | AIA  | 0              |

### Program: 02 Health infrastructure and equipment

#### Development Projects

#### Project: 1027 Institutional Support to MoH

#### Outputs Provided

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

| Reproductive Health Commodities distributed Procurement of uniforms for Health Workers across the country. Procurement of HMIS tools for Health Facilities across the country. Civil works supervised | Paid for utilities at MoH headquarters | Item                               | Spent  |
|---|--|------------------------------------|--------|
|   |  | 223004 Guard and Security services | 33,600 |
|   |  | 223005 Electricity                 | 52,740 |
|   |  | 223006 Water                       | 2,370  |
|   |  | 224004 Cleaning and Sanitation     | 24,500 |
|   |  | 227004 Fuel, Lubricants and Oils   | 25,838 |

#### Reasons for Variation in performance

transfer of Funds to NMS for Uniforms and stationery pending full report and accountability for funds disbursed earlier

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>139,048</b> |
| GoU Development    | 139,048        |
| External Financing | 0              |
| AIA                | 0              |

#### Outputs Funded

#### Output: 51 Support to Local Governments

| Selected Local Government critical capital development needs addressed Funds for purchase of Pharmaceutical Manufacturing Plant disbursed to Joint Medical Stores | Nakaseke DLG supported with the construction of Kinoni HC III   | Item  | Spent   |
|---|---|---|---------|
|   |   | 263204 Transfers to other govt. Units (Capital) | 320,000 |
|   | Kayunga DLG supported with the rehabilitation of Nakatonya HC II Funds transferred to JMS for purchase of land for Pharmaceutical Manufacturing Plant | 263206 Other Capital grants (Capital)           | 262,500 |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>582,500</b> |
| GoU Development    | 582,500        |
| External Financing | 0              |
| AIA                | 0              |

#### Capital Purchases

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

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand   |
|---|---|--|--------------------|
| MoH Headquarter Building Exterior walls renovated and elevator maintained   | Procurement process in progress for maintenance works on the MoH Headquarter building.          | Item   | Spent              |
| <i>Reasons for Variation in performance</i>                                 |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | 0                  |
|   |   |  | GoU Development    |
|   |   |  | 0                  |
|   |   |  | External Financing |
|   |   |  | 0                  |
|   |   |  | AIA                |
|   |   |  | 0                  |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>  |   |  |                    |
| Laptops and Computers purchased for officers without.                       | Procurement process for the purchase of 4 laptops for officers in planning department initiated | Item   | Spent              |
| <i>Reasons for Variation in performance</i>                                 |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | 0                  |
|   |   |  | GoU Development    |
|   |   |  | 0                  |
|   |   |  | External Financing |
|   |   |  | 0                  |
|   |   |  | AIA                |
|   |   |  | 0                  |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>         |   |  |                    |
| Import taxes paid for donor equipment                                       |   | Item   | Spent              |
| <i>Reasons for Variation in performance</i>                                 |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | 0                  |
|   |   |  | GoU Development    |
|   |   |  | 0                  |
|   |   |  | External Financing |
|   |   |  | 0                  |
|   |   |  | AIA                |
|   |   |  | 0                  |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |   |  |                    |
| Furniture and fittings procured for MoH Headquarter staff                   |   | Item   | Spent              |
| <i>Reasons for Variation in performance</i>                                 |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | 0                  |
|   |   |  | GoU Development    |
|   |   |  | 0                  |
|   |   |  | External Financing |
|   |   |  | 0                  |
|   |   |  | AIA                |
|   |   |  | 0                  |
| <b>Output: 80 Hospital Construction/rehabilitation</b>                      |   |  |                    |
| Rehabilitation works undertaken on Gombe Hospital and Bukuya HC III         | Funds sent to Kassanda DLG for rehabilitation of Bukuya HC III                                  | Item   | Spent              |
| <i>Reasons for Variation in performance</i>                                 |   |  |                    |
|   |   |  | <b>Total</b>       |
|   |   |  | 0                  |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | GoU Development  | 0                |
|                        |   | External Financing   | 0                |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>721,548</b>   |
|                        |   | GoU Development  | 721,548          |
|                        |   | External Financing   | 0                |
|                        |   | AIA  | 0                |

### Development Projects

#### Project: 1187 Support to Mulago Hospital Rehabilitation

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

| Construction of Mulago Specialised Hospital completed and Hospital commissioned | 94% works completed including electrical, mechanical and civil works | Item                             | Spent     |
|---|--|----------------------------------|-----------|
|   |  | 312101 Non-Residential Buildings | 3,481,365 |

#### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>3,481,365</b> |
| GoU Development               | 3,481,365        |
| External Financing            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>3,481,365</b> |
| GoU Development               | 3,481,365        |
| External Financing            | 0                |
| AIA                           | 0                |

### Development Projects

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

##### Outputs Provided

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

| 12 Site meeting held<br>Supervision of civil works done | Construction works of Kawolo General Hospital Completed<br><br>Supervision during Defects Liability period and supervision of construction of Perimeter wall done | Item                             | Spent  |
|---|---|----------------------------------|--------|
|   |   | 227004 Fuel, Lubricants and Oils | 10,000 |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>10,000</b> |
| GoU Development    | 10,000        |
| External Financing | 0             |
| AIA                | 0             |

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

# Vote:014 Ministry of Health

## QUARTER 1: 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             |
|--|---|--|---------------------------|
| Completion of rehabilitation works on Busolwe and Kawolo Hospitals | Detailed designs, Bills of Quantities and preparation of Tender Documents for Busolwe General Hospital commenced<br><br>Civil works Not commenced | <b>Item</b><br>312101 Non-Residential Buildings                                      | <b>Spent</b><br>4,720,146 |

### Reasons for Variation in performance

Bi-National Committee of the Spanish Debt Program approved the Site Survey report for Busolwe General Hospital in the Meeting of 30th May, 2019 and granted a No Objection to commence the Detailed Designs. This caused a delay in the commencement of the designs so that procurement can commence.

Minister of Finance of Government of Uganda in a letter to the Bi-National Committee committed Top up funds towards the refurbishment and equipping of Busolwe general Hospital

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>4,720,146</b> |
| GoU Development               | 0                |
| External Financing            | 4,720,146        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,730,146</b> |
| GoU Development               | 10,000           |
| External Financing            | 4,720,146        |
| AIA                           | 0                |

### Development Projects

#### Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

##### Outputs Provided

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

| Project support operations undertaken | Planned activity to raise awareness and create demand for the Mulago Specialised Women and Neonatal Hospital. Implementation slated for Quarter 2 | Item                             | Spent  |
|---------------------------------------|---|----------------------------------|--------|
|                                       |   | 227004 Fuel, Lubricants and Oils | 15,000 |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>15,000</b> |
| GoU Development    | 15,000        |
| External Financing | 0             |
| AIA                | 0             |

### Capital Purchases

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

| Integrated HMIS developed and made operational at the Specialised Women and Neonatal Hospital | Contract signed to connect all central level Votes to the integrated HMIS. Project implementation at 30% level | Item | Spent |
|---|--|------|-------|
|   |  |      |       |

### Reasons for Variation in performance

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

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>15,000</b>    |
|                        |   | GoU Development  | 15,000           |
|                        |   | External Financing   | 0                |
|                        |   | AIA  | 0                |

### Development Projects

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

##### Outputs Provided

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

| Fifteen support and monitoring visits held | 4 Support supervision and monitoring visits undertaken each in one of Kayunga and Yumbe Hospitals | Item   | Spent   |
|--|---|--|---------|
|  |   | 211102 Contract Staff Salaries                         | 173,979 |
|  |   | 212101 Social Security Contributions                   | 15,210  |
|  |   | 221007 Books, Periodicals & Newspapers                 | 450     |
|  |   | 221009 Welfare and Entertainment                       | 3,000   |
|  |   | 222003 Information and communications technology (ICT) | 10,900  |
|  |   | 227001 Travel inland                                   | 57,211  |
|  |   | 227004 Fuel, Lubricants and Oils                       | 25,797  |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>286,546</b> |
| GoU Development    | 156,449        |
| External Financing | 130,097        |
| AIA                | 0              |

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

| 100% rehabilitation works for Kayunga and Yumbe General completed and handed over. | Construction work progressed up to 76% for Kayunga and Yumbe Hospitals | Item                             | Spent     |
|--|--|----------------------------------|-----------|
|  |  | 312101 Non-Residential Buildings | 1,136,850 |

### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,136,850</b> |
| GoU Development               | 0                |
| External Financing            | 1,136,850        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,423,396</b> |
| GoU Development               | 156,449          |
| External Financing            | 1,266,947        |
| AIA                           | 0                |

### Development Projects

#### Project: 1394 Regional Hospital for Paediatric Surgery

##### Outputs Provided



# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|---|--|---------------|
| <b>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</b> |   |  |               |
| 12 site meetings held.   | 3 site supervision meetings held              | <b>Item</b>  | <b>Spent</b>  |
| Supervision undertaken at the site   |   | 221009 Welfare and Entertainment   | 2,500         |
|  |   | 227004 Fuel, Lubricants and Oils   | 10,000        |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>12,500</b> |
| GoU Development    | 12,500        |
| External Financing | 0             |
| AIA                | 0             |

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

| Construction of the Regional Hospital for Paediatric Surgery completed | Cumulative percentage of completed works stands at 85%. | Item | Spent |
|--|---|------|-------|
| <b>Reasons for Variation in performance</b>                            |   |      |       |

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>0</b>      |
| GoU Development               | 0             |
| External Financing            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>12,500</b> |
| GoU Development               | 12,500        |
| External Financing            | 0             |
| AIA                           | 0             |

### Development Projects

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

##### Outputs Provided

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

| Scholarship related fees paid for 724 beneficiaries.   | The Ministry paid fees for 555 students on scholarships in RMNCAH priority courses from certificate to Masters of Medicine degrees. 169 students who completed their studies in June 2019 are undergoing deployment. | Item  | Spent     |
|--|--|---|-----------|
| Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate. | Contracts for supply of RMNCAH medicines and supplies signed and deliveries are expected by December for a range of medicines and commodities through National Medical Stores and Joint Medical Stores.              | 211102 Contract Staff Salaries                        | 296,371   |
| Health workers mentored in RMNCAH skills   |  | 211103 Allowances (Inc. Casuals, Temporary)           | 726,253   |
|  |  | 212101 Social Security Contributions                  | 25,980    |
|  |  | 221002 Workshops and Seminars                         | 483,689   |
|  |  | 221009 Welfare and Entertainment                      | 6,900     |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 88,384    |
|  |  | 225001 Consultancy Services- Short term               | 160,128   |
|  |  | 227001 Travel inland                                  | 25,517    |
|  |  | 227002 Travel abroad                                  | 168,302   |
|  |  | 227004 Fuel, Lubricants and Oils                      | 35,000    |
|  |  | 282103 Scholarships and related costs                 | 1,967,535 |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,984,060</b> |
| GoU Development    | 59,010           |
| External Financing | 3,925,050        |
| AIA                | 0                |

### Outputs Funded

#### Output: 51 Support to Local Governments

|  |   |  |                           |
|--|---|--|---------------------------|
| Reimbursement made to Health Facilities in the 81 districts for Result Based Financing (RBF) | RBF successfully rolled out to 79 districts and the health facilities covering over 740 health facilities.                              | <b>Item</b><br>263104 Transfers to other govt. Units (Current) | <b>Spent</b><br>2,937,368 |
|  | 70 hospitals have been trained on RBF including Kawempe National Referral Hospital and these will receive start up grants next quarter. |  |                           |

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,937,368</b> |
| GoU Development    | 0                |
| External Financing | 2,937,368        |
| AIA                | 0                |

### Capital Purchases

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

|   |  |             |              |
|---|--|-------------|--------------|
| Three vehicles purchased for support supervision of RBF | Completed payment for 8 vehicles which will support supervision of RBF and civil works | <b>Item</b> | <b>Spent</b> |
|---|--|-------------|--------------|

### Reasons for Variation in performance

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

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

|   |  |   |                         |
|---|--|---|-------------------------|
| Connectivity between NIRA offices and NIRA Headquarter established Computers and servers procured to support Birth and Death registration for NIRA offices in 112 districts | Servers, desktops and printers for 127 NIRA district offices were delivered and are undergoing customs clearance | <b>Item</b><br>312202 Machinery and Equipment | <b>Spent</b><br>665,316 |
|---|--|---|-------------------------|

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>665,316</b> |
| GoU Development    | 0              |
| External Financing | 665,316        |

# Vote:014 Ministry of Health

## QUARTER 1: 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\$<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Item                           | Spent   |
|--|--|--------------------------------|---------|
| RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments | The Ministry signed a contract for service and maintenance of 19 x-rays procured under Uganda Health Systems Strengthening Project | 312202 Machinery and Equipment | 461,416 |

#### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>461,416</b>   |
| GoU Development               | 0                |
| External Financing            | 461,416          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>8,048,159</b> |
| GoU Development               | 59,010           |
| External Financing            | 7,989,149        |
| AIA                           | 0                |

#### Development Projects

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

#### Capital Purchases

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

| Annual Planned Outputs   | Item | Spent |
|--|------|-------|
| Specialised equipment procured for Regional Referral including ultrasound, x-ray, operating tables |      |       |

#### Reasons for Variation in performance

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |

#### Development Projects

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

#### Outputs Provided

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Item                             | Spent |
|--|---|----------------------------------|-------|
| Project management unit facilitated 6 site meetings held Environmental Social Impact Assessment and geology studies done | Cabinet memo for additional funding to complete Phase 1 developed and due for submission. | 227004 Fuel, Lubricants and Oils | 5,000 |

#### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Phase II implementation is premised on finalisation of Phase 1 of the project

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>5,000</b> |
| GoU Development    | 5,000        |
| External Financing | 0            |
| AIA                | 0            |

### Capital Purchases

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

8 motor vehicles procured for each of the 8 Districts in the Karamoja region  
8 motor cycles procured for each of the 8 districts in the Karamoja region

| Item | Spent |
|------|-------|
|------|-------|

#### Reasons for Variation in performance

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

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

Health promotion tools procured for each of the 8 Karamoja region districts including P.A system for community mobilisation

| Item | Spent |
|------|-------|
|------|-------|

#### Reasons for Variation in performance

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

#### Output: 80 Hospital Construction/rehabilitation

20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities

| Item | Spent |
|------|-------|
|------|-------|

#### Reasons for Variation in performance

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>0</b>     |
| GoU Development               | 0            |
| External Financing            | 0            |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>5,000</b> |
| GoU Development               | 5,000        |
| External Financing            | 0            |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   |  | AIA 0            |

### Program: 03 Health Research

#### Recurrent Programmes

### Subprogram: 04 Research Institutions

#### Outputs Funded

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

|   | Item   | Spent   |
|---|--|---|
| Mainstreaming of basic, specialised and advanced health research training across disciplines done.  | NCRI: Paid Utilities for UMEME, carried vehicle service and maintenance of M/V UG5341M, paid for fuel, staff welfare, Purchased Laboratory chemicals,  | 263104 Transfers to other govt. Units (Current) 137,000 |
| Framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery developed | reagents, animal feeds, laboratory sundries and laboratory animals; paid for stationery; Conducted documentation and collection of medicinal plants used by THPs in Kitalegerwa, Mityana district and Mpenjja Sub-county, Gomba district;  |   |
| National health research agenda revised   | Paid out of pocket allowance to 1 staff member for the East African Health Research commission meeting on review of research manuscripts for the East African research journals; conducted 2 pre-visits and held 3 meetings with sugar cane growers in Busoga region (Kamuli) in preparation for the launch of the Busoga region sugar cane value addition incubation centre –a collaboration between NCRI and the office of the Rt Honourable speaker of parliament;                          |   |
| Mainstreaming of an ethical code of conduct for health research done  | conducted pre-clinical evaluation of an anti-diabetic formulation () which revealed potential for management of Type 2 diabetes in previous studies. Paid lunch and transport allowances for staff; stocked the medicinal plants garden with seedlings of 4 medicinal plant of value;  |   |
| Communication and information exchanger mechanisms to support collaboration at all levels developed                                       | held radio talk shows on CBS FM on issues regarding Traditional medicine and its practices and Nutrition in Uganda in August 2019; Purchased herbal raw materials used in routine trainings on Herbal drug development; conducted minor repairs and maintenance to the laboratory buildings; Held and commemorated the 17th Annual African Traditional medicine day in Gulu district organized in collaboration with Gulu university and Gulu district authorities on the 12th September 2019. |   |
| A national knowledge translation (KT) platform for health research evidence and application set up  |  |   |
| Policy makers and researchers in access trained on synthesis and use of research evidence   |  |   |

#### Reasons for Variation in performance

**Vote:014** Ministry of Health**QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>137,000</b>   |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 137,000          |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>137,000</b>   |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 137,000          |
|                        |   | AIA  | 0                |

*Recurrent Programmes***Subprogram: 05 JCRC***Outputs Funded***Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

| Specialized Medical Research in HIV/AIDS and Clinical care. | Wage subvention transferred to JCRC | Item  | Spent  |
|---|-------------------------------------|---|--------|
|   |                                     | 263104 Transfers to other govt. Units (Current) | 60,000 |

*Reasons for Variation in performance*

|  |                               |               |
|--|-------------------------------|---------------|
|  | <b>Total</b>                  | <b>60,000</b> |
|  | Wage Recurrent                | 0             |
|  | Non Wage Recurrent            | 60,000        |
|  | AIA                           | 0             |
|  | <b>Total For SubProgramme</b> | <b>60,000</b> |
|  | Wage Recurrent                | 0             |
|  | Non Wage Recurrent            | 60,000        |
|  | AIA                           | 0             |

**Program: 05 Pharmaceutical and other Supplies***Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 04 Technical Support, Monitoring and Evaluation**

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|---|--|---|---|
| Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed<br>Improved Data quality, Real time ordering & reporting of EM&HS activities | A national quantification of blood, reagents and related supplies produced<br>Standard Operating Procedures to operationalise the Essential Medicines and Health Supplies<br>(EMHS)Management Manual developed<br>Health workers mentored in EMHS management at facility level.<br>Obtained consensus of the Planning Directorate and legislators on sustainable financing of contraceptives using the Total Market Approach<br>Procurement plan for the Alternative Distribution Strategy developed | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>2,198<br>2,432<br>1,362<br>9,800<br>3,000 |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>18,792</b> |
| Wage Recurrent                | 2,198         |
| Non Wage Recurrent            | 16,594        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>18,792</b> |
| Wage Recurrent                | 2,198         |
| Non Wage Recurrent            | 16,594        |
| AIA                           | 0             |

### Development Projects

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

##### Outputs Provided

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

|  |   |  |  |
|--|---|--|--|
| 127 Districts supervised; 508 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 48 Performance reviews conducted; 26 million LLINs distributed to all households in the country; 192 Clinical Audits conducted; | 132 districts supervised; Conducted performance review meetings for 25 districts; conducted 32 Clinical Audits. | <b>Item</b><br>211102 Contract Staff Salaries<br>212101 Social Security Contributions<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>224001 Medical Supplies<br>227001 Travel inland<br>227002 Travel abroad<br>227003 Carriage, Haulage, Freight and transport hire | <b>Spent</b><br>473,130<br>38,915<br>234,265<br>408,814<br>2,520<br>255,143<br>28,959<br>916,588 |
|--|---|--|--|

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,358,333</b> |
| GoU Development    | 0                |
| External Financing | 2,358,333        |
| AIA                | 0                |

# Vote:014 Ministry of Health

## QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Output: 03 Monitoring and Evaluation Capacity Improvement

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Item  | Spent   |
|--|---|---|---------|
| Competency assessments for 45 experts; competency assessments, Integrated Management of Malaria training and Clinical Audits conducted in selected districts. Support supervision for programme implementation conducted. Medical products and health supplies for TB, Malaria and HIV procured. | Conducted Integrated Management of Malaria Training sessions in 8 districts and trained 27 participants in IMM from the private sector. Conducted 32 Clinical Audits. Conducted Larval Source Management in 3 districts. Conducted support supervision in 132 districts. ACTs 127,701 doses; ARVs 1,500,00 doses; 98,700 Anti TB doses. | 211102 Contract Staff Salaries              | 332,341 |
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 10,000  |
|  |   | 212101 Social Security Contributions        | 33,876  |
|  |   | 221003 Staff Training                       | 6,500   |
|  |   | 221009 Welfare and Entertainment            | 3,000   |
|  |   | 221017 Subscriptions                        | 6,250   |
|  |   | 222001 Telecommunications                   | 10,000  |
|  |   | 227001 Travel inland                        | 2,300   |
|  |   | 227004 Fuel, Lubricants and Oils            | 48,165  |
|  |   | <b>Total</b>                                |         |
| GoU Development  |   |   | 452,432 |
| External Financing   |   |   | 0       |
| AIA  |   |   | 0       |

#### Reasons for Variation in performance

#### Outputs Funded

### Output: 51 Transfer to Autonomous Health Institutions

| Annual Planned Outputs                             | Cumulative Outputs Achieved by End of Quarter  | Item  | Spent  |
|--|--|---|--------|
| Country Coordination Mechanism office facilitated. | UGX 33,505,000 to support office administrative expenses of Country Coordination Mechanism Spent | 263104 Transfers to other govt. Units (Current) | 33,505 |

#### Reasons for Variation in performance

|                               |  |                  |
|-------------------------------|--|------------------|
| <b>Total</b>                  |  | <b>33,505</b>    |
| GoU Development               |  | 33,505           |
| External Financing            |  | 0                |
| AIA                           |  | 0                |
| <b>Total For SubProgramme</b> |  | <b>2,844,270</b> |
| GoU Development               |  | 485,937          |
| External Financing            |  | 2,358,333        |
| AIA                           |  | 0                |

#### Development Projects

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

#### Outputs Provided

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



# Vote:014 Ministry of Health

## QUARTER 1: 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             |
|--|--|--|---------------------------|
| HPV 1,155,950, Penta 5,833,000, PCV 5,415,800, ROTA 3,651,000 procured | 230,550 doses of penta procured<br>71,970 doses of IPV procured<br>1,110,420 doses of Measles & Rubella (MR)<br>995,500 doses of Rota_liq procured | <b>Item</b><br>224001 Medical Supplies   | <b>Spent</b><br>4,859,215 |

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,859,215</b> |
| GoU Development    | 4,859,215        |
| External Financing | 0                |
| AIA                | 0                |

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

|  |  | Item  | Spent              |
|--|--|---|--------------------|
| Tally sheets, Child Health Cards & Child registers, 40,330 monitoring charts, Case Investigation Forms & Outreaches supported & children vaccinated, immunization act disseminated | 20,565 child registers procured<br>128,810 Child Health cards procured<br>3,000 booklets of tallysheets procured | 221003 Staff Training<br>227001 Travel inland | 2,531<br>1,142,206 |
|  | All items yet to be paid for and distributed to districts  |   |                    |
|  | No outreaches supported during the quarter due to intensive preparatory activities of MR                         |   |                    |

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,144,737</b> |
| GoU Development    | 0                |
| External Financing | 1,144,737        |
| AIA                | 0                |

### Output: 03 Monitoring and Evaluation Capacity Improvement

|   |   | Item  | Spent             |
|---|---|---|-------------------|
| salaries for 7 Gavi supported staff paid; 450 tutors of health training institutions oriented on EPI curriculum; 128 districts supervised during ICHD; 1 EPI meeting held | Salaries paid<br>Tutors not yet oriented              | 211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary) | 252,090<br>58,320 |
|   | Integrated Child Health Days planned for October 2019 | 227001 Travel inland<br>227004 Fuel, Lubricants and Oils                      | 9,305<br>15,000   |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>334,715</b> |
| GoU Development    | 24,305         |
| External Financing | 310,410        |
| AIA                | 0              |

### Capital Purchases

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

# Vote:014 Ministry of Health

## QUARTER 1: 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    |
|---|---|--|------------------|
| 657 motorcycles, 57 vehicles, two refrigerated trucks and 4 medium-size motorized boats procured  | Under procurement; shipment expected in December 2019 | Item   | Spent            |
| <i>Reasons for Variation in performance</i>   |   |  |                  |
|   |   | <b>Total</b>   | <b>0</b>         |
|   |   | GoU Development  | 0                |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>   |   |  |                  |
| 1 standby generator, 10 generators, 2 cold rooms, 122 fire extinguishers, 5000 PQS compliant vaccine carriers & 1155 PQS compliant cold boxes, 2500 CCEOP equipment & assorted spare parts procured | Under procurement; shipment expected in November 2019 | Item   | Spent            |
| <i>Reasons for Variation in performance</i>   |   |  |                  |
|   |   | <b>Total</b>   | <b>0</b>         |
|   |   | GoU Development  | 0                |
|   |   | External Financing   | 0                |
|   |   | AIA  | 0                |
|   |   | <b>Total For SubProgramme</b>  | <b>6,338,668</b> |
|   |   | GoU Development  | 4,883,520        |
|   |   | External Financing   | 1,455,148        |
|   |   | AIA  | 0                |

### Program: 06 Public Health Services

*Recurrent Programmes*

#### Subprogram: 06 Community Health

*Outputs Provided*

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

# Vote:014 Ministry of Health

## QUARTER 1: 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  |
|---|--|---|--|
| Support supervision undertaken in selected Local Governments on school health and oral health | Commemoration of World Breastfeeding week<br>Produced and Launched the Presidential Initiative to healthy Eating and Healthy Lifestyle (National day of Physical Exercise)<br>Integrated management of acute malnutrition (IMAM) Guidelines and Maternal Infant and Young Child Nutrition (MIYCAN) guidelines at final draft<br>Support supervision on micronutrient powders in West Nile, Karamoja, Western and South western regions conducted<br>20 lab analysts trained<br>3 nutrition TWG meetings, 01 meeting for each of the thematic areas (MIYCAN, IMAM and Micronutrient prevention and control)<br>Nutrition Action Plan developed at Joint nutrition planning meeting<br>Nutrition indicators in HMIS revised and updated<br>35 Health workers and service providers oriented on digitalized data capture and reporting (SCOPE CODA)<br>Provided nutrition technical support and guidance to IntraHealth to implement nutrition programme in Karamoja region | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>197,866<br>53,196<br>864<br>1,000<br>4,500 |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>257,426</b> |
| Wage Recurrent                | 251,062        |
| Non Wage Recurrent            | 6,364          |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>257,426</b> |
| Wage Recurrent                | 251,062        |
| Non Wage Recurrent            | 6,364          |
| AIA                           | 0              |

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                         | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|--|---|---|---|
| Communicable disease in the country controlled | 1. District leaders engaged in 10 Districts<br>2. Project initiation and tooling of VCOs done in 6 districts<br>3. 72 Households enrolled ( 12 per district)<br>Support supervision and mentorships were done by Uganda Paediatric association supported in Kagadi, Kibale and Kakumiro<br>inter district meeting held to strengthen surveillance in high risk districts and formerly guinea worm endemic districts<br>The new HSHASP and other technical policies and guidelines disseminated at national level and in all regions<br>Printed copies of the new HSHASP available<br>Weak districts and regions supported to improve HIV prevention care and treatment services<br>Stakeholder meetings conducted for development of the M&E Plan | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>221011 Printing, Stationery, Photocopying and Binding<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | <b>Spent</b><br>361,833<br>18,720<br>12,657<br>125<br>81,249<br>60,778<br>2,937 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>538,299</b> |
| Wage Recurrent     | 361,833        |
| Non Wage Recurrent | 176,466        |
| AIA                | 0              |

### Output: 04 Immunisation

| Annual Planned Outputs                          | Cumulative Outputs Achieved by End of Quarter  | Item  | Spent                    |
|---|--|---|--------------------------|
| Infants and women of childbearing age immunized | "Conducting Routine Immunization services (static & outreaches):<br>During the quarter, 416,712 (96%) children were vaccinated with DPT3-HepB-Hib from 4,044 immunizing health facilities and 249,738 outreaches.<br>Conducting supplemental service activities: Preparatory meetings, mobilization and sensitization for MR – polio campaign held. The meetings brought together all CAOs, DHOs and RDCs from across the country. In addition, the DHTs and administrators were sensitized in 18 regional centres on the design and implementation of MR campaign.<br>Conducting accelerated routine immunization: Planned to be conducted next quarter | 211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | 1,716<br>1,500<br>10,000 |

### Reasons for Variation in performance

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>13,216</b> |
|--------------|---------------|

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs                        | UShs Thousand                             |
|--|---|---|---|
|  |   | Wage Recurrent  | 0   |
|  |   | Non Wage Recurrent  | 13,216                                    |
|  |   | AIA   | 0   |
| <b>Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b> |   |   |   |
| ALL public health emergencies investigated and controlled  | conducted technical support supervision to mentor health workers in nodding syndrome rehabilitation skills.<br>Drug stock out for nodding syndrome assessed<br>Nodding syndrome victims in Kitgum receive 160 cows for sustainability of livelihood<br>Families of nodding syndrome victims facilitated supported with psychosocial support | <b>Item</b><br>221009 Welfare and Entertainment<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>4,556<br>41,804<br>20,000 |
| <i>Reasons for Variation in performance</i>  |   |   |   |
|  |   | <b>Total</b>  | <b>66,360</b>                             |
|  |   | Wage Recurrent  | 0   |
|  |   | Non Wage Recurrent  | 66,360                                    |
|  |   | AIA   | 0   |
| <b>Output: 07 Indoor Residual Spraying (IRS) services</b>  |   |   |   |
| District capacity to conduct to conduct IRS promoted   | Support supervision undertaken in Eastern Uganda  | <b>Item</b><br>227004 Fuel, Lubricants and Oils   | <b>Spent</b><br>5,000                     |
| <i>Reasons for Variation in performance</i>  |   |   |   |
|  |   | <b>Total</b>  | <b>5,000</b>                              |
|  |   | Wage Recurrent  | 0   |
|  |   | Non Wage Recurrent  | 5,000                                     |
|  |   | AIA   | 0   |
|  |   | <b>Total For SubProgramme</b>   | <b>622,875</b>                            |
|  |   | Wage Recurrent  | 361,833                                   |
|  |   | Non Wage Recurrent  | 261,042                                   |
|  |   | AIA   | 0   |

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: 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                                      |
|--|--|--|--|
| Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated.<br>An integrated Social Behavioral Change Communication (SBCC) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated,<br>Community awareness to promote construction, use of latrines and hand washing with soap raised. | One meeting with stakeholders held in Jinja to discuss development of guidelines for development, production and dissemination of IEC/health promotion materials<br>DHEs and EPI District Focal persons from 40 districts brought together in Kampala to develop and translate IEC materials for the M-R campaign<br>Guidelines and indicators for VHT strengthening developed in Kampala<br>Five day workshop for National ToT on health promotion was held for 40 participants | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>22,543<br>10,142<br>3,100<br>9,021 |
| <b>Total</b>   |  |  | <b>44,806</b>                                      |
| Wage Recurrent   |  |  | 32,685   |
| Non Wage Recurrent   |  |  | 12,121   |
| AIA  |  |  | 0  |
| <b>Total For SubProgramme</b>  |  |  | <b>44,806</b>                                      |
| Wage Recurrent   |  |  | 32,685   |
| Non Wage Recurrent   |  |  | 12,121   |
| AIA  |  |  | 0  |

### Recurrent Programmes

#### Subprogram: 14 Reproductive and Child Health

##### Outputs Provided

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

| Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken<br>Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated | Item                             | Spent  |
|--|----------------------------------|--------|
|  | 211101 General Staff Salaries    | 64,431 |
|  | 211102 Contract Staff Salaries   | 200    |
|  | 221009 Welfare and Entertainment | 2,521  |
|  | 227004 Fuel, Lubricants and Oils | 5,000  |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>72,151</b> |
| Wage Recurrent     | 64,630        |
| Non Wage Recurrent | 7,521         |
| AIA                | 0             |

# Vote:014 Ministry of Health

## QUARTER 1: 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\$<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>72,151</b>    |
|                        |   | Wage Recurrent   | 64,630           |
|                        |   | Non Wage Recurrent   | 7,521            |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 21 Environmental Health

##### Outputs Provided

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

| Training and capacity building of Local Government environmental teams undertaken | Technical Support Supervision for Environmental Health Activities in the Districts of Mityana, Mubende, Kasese , Rubirizi, Kakumiro, Kibaale, Kyegegwa and Kyenjojo undertaken | Item  | Spent  |
|---|--|---|--------|
|   |  | 211101 General Staff Salaries               | 98,659 |
|   |  | 211102 Contract Staff Salaries              | 48,949 |
|   |  | 211103 Allowances (Inc. Casuals, Temporary) | 5,792  |
|   |  | 221009 Welfare and Entertainment            | 2,337  |
|   |  | 227001 Travel inland                        | 11,040 |
|   |  | 227004 Fuel, Lubricants and Oils            | 6,087  |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>172,864</b> |
| Wage Recurrent                | 147,608        |
| Non Wage Recurrent            | 25,256         |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>172,864</b> |
| Wage Recurrent                | 147,608        |
| Non Wage Recurrent            | 25,256         |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 22 Non-Communicable Diseases

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand       |
|--|--|--|------------------------|
| Commemorate World NCDs days: World Diabetes day, World Sickle Cell day, World Heart day and World Asthma day | National Day of physical Activity conducted in July 2019.  | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)                           | <b>Spent</b><br>12,925 |
| Conduct 4 meetings for the multi-sectoral Committee for prevention and control of NCDs                       | 19 physical activity sessions conducted at MoH headquarters  | 227001 Travel inland   | 3,740                  |
| Hold stakeholder meetings to discuss prevention and control of mental health problems                        | Weekly mental health psychosocial support meetings held.   | 227004 Fuel, Lubricants and Oils   | 4,000                  |
| Weekly exercises conducted at MoH headquarters   | Dissemination meeting conducted at Ridar Hotel for Cardio-Vascular Diseases study .  |  |                        |
| National Day of physical activity conducted  | Non-Communicable Diseases Initiative Commission launched with support from Partners In Health and working groups formed.<br>Trained health workers from Mbale, Kabale, Moroto, Hoima, Soroti, Naguru and Jinja regional referral hospitals, St.Marys' Lacor and Kyenjojo general hospitals in HPV screening using GeneXpert machine. |  |                        |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>20,665</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 20,665        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>20,665</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 20,665        |
| AIA                           | 0             |

### Recurrent Programmes

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

#### Outputs Provided

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



# Vote:014 Ministry of Health

## QUARTER 1: 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 |
|---|--|--|---------------|
| Quality Reference Laboratory and Diagnostic Services provided             | Integrated supportive supervision conducted in the 4 health regions of Kabale, Fort portal, Mbale and Jinja Cholera and Typhoid outbreaks investigated in Kampala and Mbale; Ebola samples from Kasese transported to UVRI and measles samples transported from all over the country to UVRI<br>323,810 samples tested for HIV Viral Load<br>44,310 samples tested for HIV Early Infant Diagnosis<br>60 Laboratory hubs audited<br>24 Hub Laboratories audited by ASLM on behalf of WHO, and all of got certified at various star levels<br>10 Regions visited and trained on the use of the Hub Operation Module and the ResTrack application | <b>Item</b>  | <b>Spent</b>  |
| Clinical and Public Health Laboratory and diagnostic services coordinated |  | 211103 Allowances (Inc. Casuals, Temporary)  | 2,790         |
|   |  | 221009 Welfare and Entertainment   | 2,500         |
|   |  | 227001 Travel inland   | 20,000        |
|   |  | 227002 Travel abroad   | 12,000        |
|   | 227004 Fuel, Lubricants and Oils   | 6,518  |               |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>43,808</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 43,808        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>43,808</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 43,808        |
| AIA                           | 0             |

### Recurrent Programmes

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

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

|  |  | Item  | Spent  |
|--|--|---|--------|
| Integrated Disease Surveillance and Response technical support supervision in 16 under reporting districts in HMIS and disease specific surveillance conducted Support supervision to the five ports of entry ( 4 land crossing and EBB airport) conducted | Conducted an Integrated Disease Surveillance technical support supervision in 5 under reporting districts of Jinja, Bugiri, Mayuge, Kamuli and Iganga  | 211103 Allowances (Inc. Casuals, Temporary) | 5,608  |
|  |  | 221009 Welfare and Entertainment            | 3,000  |
|  |  | 227001 Travel inland                        | 24,230 |
|  |  | 227004 Fuel, Lubricants and Oils            | 6,300  |
|  | Conducted an assessment of Surveillance systems in 10 health facilities with in the 2 refugee settlements of Nakivale and Oruchinga Isingiro District.   |   |        |
|  | verified 3 reported alerts at National level including 2 EVD alerts and one food poisoning in Lamwo Districts.   |   |        |
|  | Five districts bordering with DRC in Bunyoro and WestNile sub regions trained on CBDS.   |   |        |
|  | Conducted Uganda and DRC to enhance surveillance and coordination at PoEs, and identify challenges and gaps that exists at PoEs in 9 Districts including Hoima, Kikuube, Ntoroko, Bundibugyo, Kasese, Rubirizi, Kanungu, Rukungiri and Kisoro. |   |        |
|  | Draft national multihazard plan developed with all relevant stakeholders.  |   |        |
|  | Conducted a one country priority cross border meeting with 4 East African countries bordering DRC in Goma DRC.   |   |        |
| A total of 12 bulletin articles published for quarter 1  |  |   |        |
| Officially designated 3 PoEs at Mpondwe, Busia and Entebbe for rapid detection and control of health threats at international border points  |  |   |        |
| Conducted a monitoring and mentorship mission in 48 points of entry in 9 districts of Kanungu, Rukungiri, Kisoro, Ntoroko, Hoima Kikube, Kasese, Rubirizi and Bundibugyo   |  |   |        |
| Held a 3 days' workshop to develop guidelines for the establishment and training of District One Health Teams  |  |   |        |
| Draft guidelines and 10 draft training modules developed.  |  |   |        |
| District One Health Teams established and trained in 2 districts of the cattle corridor, Nakaseke and Kiryandongo.   |  |   |        |
| 4 meetings conducted( 2 division meetings/ 2 stakeholder meetings.   |  |   |        |

# Vote:014 Ministry of Health

## QUARTER 1: 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\$<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

Some activities here were funded by IOM, WHO, Mwalimu, Resolve Project-IDI

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>39,138</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 39,138        |
| AIA                | 0             |

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

|   | Item  | Spent                                     |
|---|---|---|
| 15 weak districts supported to respond to Public Health Emergencies   | Supported Kasese to prevent and control Ebola Viral Disease; Bududa, Busia, Isingiro, Kyegegwa, and Bulambuli to prevent and control cholera outbreaks. | 227004 Fuel, Lubricants and Oils<br>6,001 |
| 2 needs assessments, Operational Research, hotspot mapping conducted for priority Public Health Emergencies | 5 districts supported to develop costed microplans for integrated OCV campaign namely; Nebbi, Pakwach, Buliisa, Zombo and Bududa district.              |   |
|   | Supported 1 district – Isingiro by deployment of the Central Rapid Response Team to complement the district effort in control of cholera outbreak.      |   |
|   | After action review meeting held between 29th- 30th August 2019 at Imperial Royale Hotel, Kampala.  |   |

### Reasons for Variation in performance

Some activities here were funded by IOM, WHO, Mwalimu, Resolve Project-IDI

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>6,001</b>  |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 6,001         |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>45,139</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 45,139        |
| AIA                           | 0             |

### Development Projects

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

##### Outputs Provided

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

|   | Item   | Spent |
|---|--|-------|
| LIMS maintained                         | - Application to SANAS done for Fort Portal, Moroto, Mbale and Mulago.                 |       |
| Lab consumables procured                | Awaiting assessment. Fort Portal assessed is now internationally accredited laboratory |       |
| lab equipment maintained                |  |       |
| satellite labs assessed for the slipta. |  |       |

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | <b>Total</b>   | <b>0</b>         |
|                        |   | GoU Development  | 0                |
|                        |   | External Financing   | 0                |
|                        |   | AIA  | 0                |

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

|   |  | Item  | Spent   |
|---|--|---|---------|
| Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done. | Supported districts at high risk of Ebola with funds for preparedness and response. Infection Prevention and Control supplies procured | 211103 Allowances (Inc. Casuals, Temporary) | 319,762 |
|   | Cross border meeting with South Sudan and Kenya held at Elegu.   | 221002 Workshops and Seminars               | 2,000   |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>321,762</b> |
| GoU Development    | 0              |
| External Financing | 321,762        |
| AIA                | 0              |

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

|   |   | Item                                 | Spent   |
|---|---|--------------------------------------|---------|
| 1. Staff salaries paid. 2. Support supervision and data collected from sites. 3. Lab mentorship done. 4. Regional and in country workshops attended | Quarterly laboratory mentorship done to the 7 project sites.                                      | 211102 Contract Staff Salaries       | 194,481 |
| 5. Travel abroad supported  | Took part in National Task Force activities on epidemic response                                  | 212101 Social Security Contributions | 9,724   |
| 6. TWG meetings held  |   | 221003 Staff Training                | 57,549  |
| 7. Annual planning meetings held  |   | 221017 Subscriptions                 | 1,108   |
| 8. Annual ECSA contributions made   |   | 223005 Electricity                   | 60,000  |
|   | -45 health workers from the project satellite sites trained in lab waste management and disposal. | 227001 Travel inland                 | 122,988 |
|   | -15 project staff trained in environmental and social safeguards                                  | 227002 Travel abroad                 | 94,385  |
|   |   | 227004 Fuel, Lubricants and Oils     | 5,000   |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>545,235</b> |
| GoU Development    | 65,000         |
| External Financing | 480,235        |
| AIA                | 0              |

#### Outputs Funded

### Output: 51 Support to Local Governments

|  |   | Item  | Spent   |
|--|---|---|---------|
| Rapid response to Viral Haemorrhagic fever supported                                 | Provided funds for Ebola preparedness and response activities to 20 districts bordering DRC to support the current threat and outbreak. | 263104 Transfers to other govt. Units (Current) | 307,647 |
| Satellite sites supported including Moroto, Lacor, Moroto, Mbale, Arua, Gulu, Mulago |   |   |         |

# Vote:014 Ministry of Health

## QUARTER 1: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>307,647</b> |
| GoU Development    | 0              |
| External Financing | 307,647        |
| AIA                | 0              |

### Capital Purchases

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

| Item   | Spent                                       |
|--|---|
| 100% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.   | 312101 Non-Residential Buildings<br>351,142 |
| MDR TB center at Moroto hospitals completed  |   |
| Contract for construction of VHF isolation unit at Mulago National RH signed.  |   |
| Foundation slab completed for the MDR treatment Centre at Moroto RRH   |   |
| Remodelling of the Entebbe Isolation Unit started  |   |
| Construction of Mbale, Mbarara, Arua, and remodeling Lacor Labs commenced as follows;  |   |
| <ul style="list-style-type: none"> <li>• Mbale- Works at 70% construction at first floor level. Internal plaster 80% done, first floor walls and worktops 100%. Ring beam 50% done</li> <li>• Mbarara – site Construction at 80%. Internal plastering of ground floor at 60% done. Started roofing</li> <li>• Lacor- Works 70% done. First fix electrical and mechanical installation 100% done</li> </ul> |   |
| Arua Construction at 50%. 50% first slab cast. Setting of second floor walling done  |   |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>351,142</b> |
| GoU Development    | 0              |
| External Financing | 351,142        |
| AIA                | 0              |

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

| Item  | Spent   |
|---|---|
| 6 Vehicles procured to support sample transportation to the Central Public Health Laboratory (CPHL) | 6 vehicles procured for sample transportation |

### Reasons for Variation in performance

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

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |

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

| Item   | Spent                         |
|--|-------------------------------|
| Procurement of 3 Temperature Scanners for Entebbe International Airport (Two for arrival lounge and one for departure lounge) Procurement of IT equipments for Moroto and Fort Portal Regional Referral Hospitals (Video conferencing equipments, computers for data management, internet facilities & data etc) |                               |
| ICT equipment procured and installed including computer desktops, laptops, Video conferencing equipment for Mototo and Fort Portal   |                               |
|  | <b>Total</b>                  |
|  | 0                             |
|  | GoU Development               |
|  | 0                             |
|  | External Financing            |
|  | 0                             |
|  | AIA                           |
|  | 0                             |
|  | <b>Total For SubProgramme</b> |
|  | <b>1,525,786</b>              |
|  | GoU Development               |
|  | 65,000                        |
|  | External Financing            |
|  | 1,460,786                     |
|  | AIA                           |
|  | 0                             |

### Reasons for Variation in performance

### Development Projects

#### Project: 1441 Uganda Sanitation Fund Project II

##### Outputs Provided

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

| Item   | Spent              |
|--|--------------------|
| Draft exit and sustainability meetings held for all 40 USF districts.  |                    |
| -All 5 meetings were held in qte   |                    |
| -Held 1 staff retreat in August 2019   |                    |
| -1 Sanitation day held in Napak  |                    |
| Best Operating Procedure shared and documented 10 Institutional/ Leadership engagement meetings about sanitation undertaken. |                    |
| - 120 district staff trained on MIS  |                    |
| -Hosted WSSCC auditors to audit USF Jan to Dec 2018  |                    |
| -Held 1 Sanitation and hygiene business exhibition in Lira   |                    |
| Commemoration of Sanitation Days done.   |                    |
| -Trained 60 district staff on Follow Up  |                    |
| Refresher training on the Sanitation Management Information System for 250 trainees.   |                    |
| Mandona  |                    |
| -Held a meeting with the PS on the big 5   |                    |
|  | <b>Total</b>       |
|  | <b>284,529</b>     |
|  | GoU Development    |
|  | 0                  |
|  | External Financing |
|  | 284,529            |
|  | AIA                |
|  | 0                  |

### Reasons for Variation in performance

### Outputs Funded

#### Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand              |
|---|---|--|-------------------------------|
| Funds transferred to the 8 USF districts to support Sanitation activities | Transfers to ten local governments like Mayuge, Namayingo, Sironko, Napak, Nakapiripiriti, Nakasongola, Hoima, Kikuube, Nabilatuk and Buliisa | <b>Item</b><br>263104 Transfers to other govt. Units (Current)                       | <b>Spent</b><br>92,091        |
| <i>Reasons for Variation in performance</i>                               |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>92,091</b>                 |
|   |   |  | GoU Development               |
|   |   |  | 92,091                        |
|   |   |  | External Financing            |
|   |   |  | 0                             |
|   |   |  | AIA                           |
|   |   |  | 0                             |
|   |   |  | <b>Total For SubProgramme</b> |
|   |   |  | <b>376,620</b>                |
|   |   |  | GoU Development               |
|   |   |  | 92,091                        |
|   |   |  | External Financing            |
|   |   |  | 284,529                       |
|   |   |  | AIA                           |
|   |   |  | 0                             |

### Program: 08 Clinical Health Services

#### Recurrent Programmes

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

#### Outputs Provided

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

| Utilities for Ministry of health Headquarters paid | Ministry of Health headquarter utility bills paid | Item                                    | Spent     |
|--|---|---|-----------|
|  |   | 223004 Guard and Security services      | 8,500     |
|  |   | 223005 Electricity                      | 47,762    |
|  |   | 224004 Cleaning and Sanitation          | 15,002    |
|  |   | 225001 Consultancy Services- Short term | 3,488,683 |

#### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,559,946</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 3,559,946        |
| AIA                | 0                |

#### Output: 06 National Health Insurance Scheme

| National and Regional Mass mobilisation and sensitization ( Radio talkshows, TV shows, Conferences, Campaigns undertaken | Presented and approved by Cabinet and now in Parliament for discussion | Item  | Spent |
|--|--|---|-------|
|  |  | 221002 Workshops and Seminars                         | 4,585 |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 150   |
|  |  | 227004 Fuel, Lubricants and Oils                      | 3,211 |

#### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>7,946</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 7,946        |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand          |
|---|---|--|---------------------------|
|   |   |  | AIA 0                     |
| <i>Outputs Funded</i>   |   |  |                           |
| <b>Output: 51 Support to Local Governments</b>  |   |  |                           |
| Recurrent costs for Newly upgraded HC IIs   | Funds transferred to Joint medical stores for Essential Medicines and Health Supplies credit line of PNFP | <b>Item</b><br>263106 Other Current grants (Current)                                 | <b>Spent</b><br>1,850,000 |
| Uganda Red Cross Society supported in blood mobilisation activities.                                  |   |  |                           |
| Contribution for Credit Line for Essential Medicines and Health Supplies made to Joint Medical Stores |   |  |                           |
| CHEWs allowances paid   |   |  |                           |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   | <b>Total</b>   | <b>1,850,000</b>          |
|   |   | Wage Recurrent   | 0                         |
|   |   | Non Wage Recurrent   | 1,850,000                 |
|   |   | AIA  | 0                         |
| <b>Output: 53 Medical Intern Services</b>   |   |  |                           |
| Intern Health workers' allowances paid  | Allowances for Intern Health Workers paid   | <b>Item</b><br>263104 Transfers to other govt. Units (Current)                       | <b>Spent</b><br>2,674,360 |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   | <b>Total</b>   | <b>2,674,360</b>          |
|   |   | Wage Recurrent   | 0                         |
|   |   | Non Wage Recurrent   | 2,674,360                 |
|   |   | AIA  | 0                         |
| <b>Output: 54 International Health Organisations</b>  |   |  |                           |
| Contribution to Global Fund made  | Contribution to Global Fund made  | <b>Item</b><br>262101 Contributions to International Organisations (Current)         | <b>Spent</b><br>375,000   |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   | <b>Total</b>   | <b>375,000</b>            |
|   |   | Wage Recurrent   | 0                         |
|   |   | Non Wage Recurrent   | 375,000                   |
|   |   | AIA  | 0                         |
| <b>Output: 55 Senior House Officers</b>   |   |  |                           |
| Allowances for Senior House Officers paid   | Paid allowances for Senior House Officer  | <b>Item</b><br>263104 Transfers to other govt. Units (Current)                       | <b>Spent</b><br>766,650   |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   | <b>Total</b>   | <b>766,650</b>            |



# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand    |
|------------------------|---|--|------------------|
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 766,650          |
|                        |   | AIA  | 0                |
|                        |   | <b>Total For SubProgramme</b>  | <b>9,233,902</b> |
|                        |   | Wage Recurrent   | 0                |
|                        |   | Non Wage Recurrent   | 9,233,902        |
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 11 Nursing & Midwifery Services

##### Outputs Provided

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

| Nursing and midwifery activities across the country supervised,monitored.                        | Undertook support supervision in all the 8 districts of Bunyoro region, 2 Hospitals and 2 schools in Luweero District.                              | Item  | Spent  |
|--|---|---|--------|
|  |   | 211101 General Staff Salaries               | 26,355 |
| Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building, | Participated in the Medical Emergency Conference in critical care   | 211103 Allowances (Inc. Casuals, Temporary) | 2,247  |
|  | Benchmarked on how to develop a strategic plan for nurses and midwives in Mbarara Univeristy of Science and Technology at the Department of Nursing | 221002 Workshops and Seminars               | 6,000  |
|  | Participated in Sexual and Gender Based Violence activities in Karamoja Region where we did mentorship in 3 schools and community.                  | 221009 Welfare and Entertainment            | 1,000  |
|  | Benchmarked on procurement of Health Workers' Uniforms at Nytil Jinja   | 227001 Travel inland                        | 9,547  |
|  |   | 227004 Fuel, Lubricants and Oils            | 5,000  |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>50,149</b> |
| Wage Recurrent                | 26,355        |
| Non Wage Recurrent            | 23,794        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>50,149</b> |
| Wage Recurrent                | 26,355        |
| Non Wage Recurrent            | 23,794        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 15 Clinical Services

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: 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          |
|---|---|--|------------------------|
| Reviewed oral health policy. Developed or reviewed standards and Guidelines for dental units in hospitals and lower level facilities. | Three Palliative country team review meetings conducted   | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>92,605 |
| Intern, Senior House Officers and Palliative care policies developed  | Three meetings held for the Uganda Medical board and handled 106 cases                              | 211103 Allowances (Inc. Casuals, Temporary)  | 15,000                 |
| Support Supervision to Hospitals and Lower Health facilities undertaken   | Undertook support supervision in one RRH and two HC IV supported (Moroto, Matanyi and Kotido HC IV) | 221009 Welfare and Entertainment   | 1,000                  |
|   | 4 screening camps conducted in Bulambuli, Mukono, Wakiso, Kayunga to screen oral diseases           | 227001 Travel inland   | 14,450                 |
|   |   | 227004 Fuel, Lubricants and Oils   | 10,000                 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>133,055</b> |
| Wage Recurrent     | 92,605         |
| Non Wage Recurrent | 40,450         |
| AIA                | 0              |

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter   | Item  | Spent  |
|--|---|---|--------|
| Hepatitis B guidelines, plans, strategies prepared, Support Supervision and operational, social mobilization and Sensitization on Hepatitis B undertaken, Training undertaken for Health workers on Hepatitis B treatment and community mobilisation | One Technical Working Group meeting held at Lourdel for Hepatitis B                             | 211103 Allowances (Inc. Casuals, Temporary) | 31,000 |
| Screening, Vaccination and treatment carried out in 20 districts including the Greater masaka districts of kalangala, Sembabule, Kalungu, Gomba and other districts including Nakaseke, Kayunga, Buikwe  | 64 Healthworkers trained on treatment, laboratory and diagnostics and referral process of Hep B | 213001 Medical expenses (To employees)      | 19,794 |
|  |   | 221002 Workshops and Seminars               | 19,788 |
|  |   | 227001 Travel inland                        | 14,680 |
|  |   | 227004 Fuel, Lubricants and Oils            | 15,000 |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>100,262</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 100,262        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>233,317</b> |
| Wage Recurrent                | 92,605         |
| Non Wage Recurrent            | 140,712        |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 16 Emergency Medical Services

##### Outputs Provided

#### Output: 04 National Ambulance Services

# Vote:014 Ministry of Health

## QUARTER 1: 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  |
|--|---|---|--|
| Emergency Medical service Standards & Protocols developed, National sensitization of Health Workers on New HMIS tools for EMS undertaken, Baseline survey to Map out Ambulance Stations undertaken. Support Supervision for Hospitals & Districts conducted. | Benchmark visit to Malatya, Turkey and Johannesburg, South Africa for Human resource capacity development for emergency care<br>Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in Mpigi, Masaka, Lwengo and Lyantonde<br>Provision of standby emergency medical services during the Golden Jubilee Celebrations of the Symposium Episcopal Conferences | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>17,539<br>11,670<br>3,768<br>372<br>2,529<br>7,590<br>5,276<br>9,100 |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>57,844</b> |
| Wage Recurrent                | 29,209        |
| Non Wage Recurrent            | 28,635        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>57,844</b> |
| Wage Recurrent                | 29,209        |
| Non Wage Recurrent            | 28,635        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 17 Health Infrastructure

##### Outputs Provided

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

| Quarterly technical support supervision and monitoring of Health infrastructure project and equipment maintenance undertaken | • Organized and attended the quarterly Regional Medical Equipment Maintenance Workshops' performance review meeting in Mbale RRH.<br>• Attended the site meetings for the JICA Grant Aid Project for rehabilitation of Gulu and Lira RRHs.<br>• Supervised the commissioning and testing of the x-ray machine with CR system in Butenga HCIV in Bukomansimbi District. | Item                             | Spent   |
|--|--|----------------------------------|---------|
|  |  | 211101 General Staff Salaries    | 172,198 |
|  |  | 221009 Welfare and Entertainment | 600     |
|  | One advert was published in the New Vision newspaper for bids to supply assorted medical equipment spare parts and four bids were received and opened.   |                                  |         |

### Reasons for Variation in performance

|                |                |
|----------------|----------------|
| <b>Total</b>   | <b>172,798</b> |
| Wage Recurrent | 172,198        |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 600              |
|                        |   | AIA  | 0                |

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

| Maintenance of 491 solar systems in 157 Heath facilities in 11 Districts   | 491No. solar systems in 157 Heath facilities in Ntoroko, Bundibugyo, Kiryandongo, Masindi, Mbale, Sironko, Bulambuli, Bukwo, Mayuge, Amuria & Katakwi Districts were maintained; and 80% were kept in good functional condition.   | Item                             | Spent  |
|--|--|----------------------------------|--------|
| Maintenance of Philips brand Ultrasound scanners (49) and Standard radiography and Fluoroscopy x-ray machines (42) carried out in 10RRH, 23GH, 28HCIV & Mulago NRH by M/s Dash-S Techn | Maintenance of Philips brand Ultrasound scanners (49) and x-ray machines (42) was carried out in 10RRH, 23GH, 28HCIV & Mulago NRH by M/s Dash-S Technologies Inc. – average of 66% of the x-ray machines and 78% of the Ultrasound scanners were fully functional.   | 221002 Workshops and Seminars    | 29,478 |
|  |  | 227001 Travel inland             | 15,285 |
|  |  | 227004 Fuel, Lubricants and Oils | 2,500  |
|  | <ul style="list-style-type: none"> <li>• 124 Pieces of medical equipment were maintained by Biomedical Engineers and Technicians from Wabigalo workshop.</li> <li>• Serviced equipment (suction machines, oxygen therapy apparatus, patient trolleys) in 9 KCCA Ambulances.</li> <li>• 27 Biomedical Engineers and Technicians selected for the training on servicing Autoclaves, Microscopes, Centrifuges and hot air ovens.</li> <li>• 21 Biomedical Engineers and Technicians selected for training in electrical safety testing and equipment calibration focusing on temperature, rotation speed, mass/ weight and pressure.</li> </ul> |                                  |        |

### Reasons for Variation in performance

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>47,263</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 47,263        |
|  | AIA                | 0             |

### Outputs Funded

|  |                               |                |
|--|-------------------------------|----------------|
|  | <b>Total For SubProgramme</b> | <b>220,061</b> |
|  | Wage Recurrent                | 172,198        |
|  | Non Wage Recurrent            | 47,863         |
|  | AIA                           | 0              |

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand   |
|---|--|--|--------------------|
| <b>Subprogram: 01 Headquarters</b>                        |  |  |                    |
| <i>Outputs Provided</i>                                   |  |  |                    |
| <b>Output: 02 Ministry Support Services</b>               |  |  |                    |
| Office and Ministry equipment maintained                  | a. Computed, processed and paid quarterly allowances to staff U4 and below.                                | <b>Item</b>  | <b>Spent</b>       |
| Safe, clean and conducive working environment provided    | b. Computed, processed and paid all the utility bills.   | 211101 General Staff Salaries  | 256,095            |
| Publicly Heath campaigns done                             | c. Three (3) Media Breakfasts held.  | 211102 Contract Staff Salaries   | 17,621             |
| Ministry Assets and inventory managed                     | d. Five press releases held.   | 211103 Allowances (Inc. Casuals, Temporary)  | 13,500             |
| Media and Public relations activities undetraken          | e. Accessed and secured service providers to carry out assorted minor repairs at MoH Headquarter building. | 212102 Pension for General Civil Service   | 1,348,171          |
|   | f. Ensured routine cleaning and maintenance of the MOH premises.   | 213001 Medical expenses (To employees)   | 4,400              |
|   | g. Procured outside catering services for meetings   | 213002 Incapacity, death benefits and funeral expenses                               | 4,400              |
|   | h. Paid for security services of both CT and regular police.   | 221001 Advertising and Public Relations  | 4,824              |
|   | i. 12 contracts committee meetings held.   | 221002 Workshops and Seminars  | 2,190              |
|   | j. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services.               | 221003 Staff Training  | 1,600              |
|   | k. Identified and engaged different service providers to procure, furniture, postage and courier           | 221007 Books, Periodicals & Newspapers   | 1,329              |
|   | l. Services, Printing services, computers and computer accessories, stationery among others                | 221008 Computer supplies and Information Technology (IT)                             | 4,400              |
|   | m. Procured air tickets for the Ministry staff travelling abroad.  | 221009 Welfare and Entertainment   | 20,400             |
|   | n. Repaired internet uplinks on level 3A and 2C.   | 221011 Printing, Stationery, Photocopying and Binding                                | 6,050              |
|   | o. Procured server accessories for hosting systems   | 221012 Small Office Equipment  | 1,300              |
|   |  | 221016 IFMS Recurrent costs  | 6,600              |
|   |  | 221017 Subscriptions   | 495                |
|   |  | 222001 Telecommunications  | 5,990              |
|   |  | 223001 Property Expenses   | 6,623              |
|   |  | 223004 Guard and Security services   | 5,500              |
|   |  | 223005 Electricity   | 3,700              |
|   |  | 224004 Cleaning and Sanitation   | 17,574             |
|   |  | 227001 Travel inland   | 25,352             |
|   |  | 227004 Fuel, Lubricants and Oils   | 16,060             |
|   |  | 228002 Maintenance - Vehicles  | 5,975              |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture                                | 6,599              |
|   |  | 228004 Maintenance – Other   | 3,356              |
|   |  |  | <b>Total</b>       |
|   |  |  | <b>1,790,104</b>   |
|   |  |  | Wage Recurrent     |
|   |  |  | 273,716            |
|   |  |  | Non Wage Recurrent |
|   |  |  | 1,516,388          |
|   |  |  | <i>AIA</i>         |
|   |  |  | 0                  |
| <b>Output: 03 Ministerial and Top Management Services</b> |  |  |                    |

# Vote:014 Ministry of Health

## QUARTER 1: 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 |
|--|---|--|---------------|
| contractual entitlements of Ministers paid                 | <ul style="list-style-type: none"> <li>• Held 1 TMC meeting.</li> <li>• Held 3 HPAC meetings.</li> <li>• Paid entitlement for top management</li> <li>• Quarterly supervision to RRH and other health units were undertaken in JRRH, MRRH among others</li> </ul> | <b>Item</b>  | <b>Spent</b>  |
| Support supervision by the Ministers carried out.          |   | 211103 Allowances (Inc. Casuals, Temporary)  | 17,600        |
| National and international days commemorated and attended. |   | 213001 Medical expenses (To employees)   | 4,400         |
| Press briefings held                                       |   | 221001 Advertising and Public Relations  | 2,600         |
|  |   | 221007 Books, Periodicals & Newspapers   | 2,376         |
|  |   | 221009 Welfare and Entertainment   | 26,650        |
|  |   | 221011 Printing, Stationery, Photocopying and Binding                                | 1,100         |
|  |   | 221012 Small Office Equipment  | 660           |
|  |   | 227001 Travel inland   | 12,972        |
|  |   | 227002 Travel abroad   | 4,108         |
|  |   | 227004 Fuel, Lubricants and Oils   | 5,500         |
|  |   | 228002 Maintenance - Vehicles  | 4,400         |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>82,365</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 82,365        |
| AIA                | 0             |

### Output: 20 Records Management Services

| Annual Planned Outputs                          | Cumulative Outputs Achieved by End of Quarter | Item  | Spent |
|---|---|---|-------|
| Ministry records, compiled, managed and secured | Delivery of correspondences done timely.      | 211103 Allowances (Inc. Casuals, Temporary) | 1,320 |
|   |   | 221009 Welfare and Entertainment            | 1,100 |
|   |   | 221012 Small Office Equipment               | 550   |
|   |   | 227001 Travel inland                        | 428   |
|   |   | 227004 Fuel, Lubricants and Oils            | 1,100 |

### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,498</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,498        |
| AIA                | 0            |

### Outputs Funded

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

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter | Item  | Spent  |
|--|---|---|--------|
| Paying of Ministry contributions to the international Health Organizations | Payment made to WHO.(40,816,518)              | 262101 Contributions to International Organisations (Current) | 40,817 |

### Reasons for Variation in performance

|                |               |
|----------------|---------------|
| <b>Total</b>   | <b>40,817</b> |
| Wage Recurrent | 0             |

# Vote:014 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | Non Wage Recurrent   | 40,817           |
|                        |   | AIA  | 0                |

### Output: 52 Health Regulatory Councils

| Paying of subventions to Health Regulatory Councils | Transfers to Health Regulatory Councils done | Item  | Spent  |
|---|--|---|--------|
|   |  | 263204 Transfers to other govt. Units (Capital) | 30,844 |

### Reasons for Variation in performance

|  |                    |               |
|--|--------------------|---------------|
|  | <b>Total</b>       | <b>30,844</b> |
|  | Wage Recurrent     | 0             |
|  | Non Wage Recurrent | 30,844        |
|  | AIA                | 0             |

### Arrears

|  |                               |                  |
|--|-------------------------------|------------------|
|  | <b>Total For SubProgramme</b> | <b>1,948,628</b> |
|  | Wage Recurrent                | 273,716          |
|  | Non Wage Recurrent            | 1,674,912        |
|  | AIA                           | 0                |

### Recurrent Programmes

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

##### Outputs Provided

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

| BFP, MPS,3rd NHP, 5yr HSDP, End term review HSDP report, HMIS reports and various policies and Bills approved and passed by parliament, MOUs drafted, M&E reports | Joint review mission conducted<br>End term review of HSDP conducted.<br>Health Sector Monitoring and Supervision done<br>Policies and MoUs drafted<br>Data quality assessment conducted | Item  | Spent   |
|---|---|---|---------|
|   |   | 211101 General Staff Salaries               | 136,223 |
|   |   | 211103 Allowances (Inc. Casuals, Temporary) | 4,330   |
|   |   | 221002 Workshops and Seminars               | 19,257  |
|   |   | 221003 Staff Training                       | 3,500   |
|   |   | 221007 Books, Periodicals & Newspapers      | 914     |
|   |   | 221009 Welfare and Entertainment            | 7,300   |
|   |   | 227004 Fuel, Lubricants and Oils            | 17,400  |

### Reasons for Variation in performance

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>188,924</b> |
|  | Wage Recurrent     | 136,223        |
|  | Non Wage Recurrent | 52,701         |
|  | AIA                | 0              |

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

# Vote:014 Ministry of Health

## QUARTER 1: 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         |
|---|--|--|-----------------------|
| Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated | Health Sector financing strategy and Result based financing disseminated | <b>Item</b><br>227004 Fuel, Lubricants and Oils                                      | <b>Spent</b><br>1,850 |
| <i>Reasons for Variation in performance</i>   |  |  |                       |

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>1,850</b>   |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 1,850          |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>190,774</b> |
| Wage Recurrent                | 136,223        |
| Non Wage Recurrent            | 54,551         |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Department

##### Outputs Provided

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

| audit reports produced, project works audited, reports submitted for action, capacity building undertaken for staffs and payment of annual subscription fees. | Reviewed the Bukomansimbi Emergency Medical Services project and issued report.<br><br>Reviewed and guided Accounting Officer on Financial related documents.<br><br>Held quarterly Audit Unit staff meeting | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary)<br>221003 Staff Training<br>221009 Welfare and Entertainment<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>1,930<br>2,000<br>1,500<br>19,000<br>12,514 |
|---|--|---|---|
| <i>Reasons for Variation in performance</i>   |  |   |   |

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>36,944</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 36,944        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>36,944</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 36,944        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 12 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services



# Vote:014 Ministry of Health

## QUARTER 1: 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\$<br>Thousand   |
|--|--|--|--|
| recruitment plan for the sector compiled and implemented, general staff salaries for ministry of health head quarters paid, retirement benefits processed and paid, pre-retirement training conducted, performance management implemented and monitored. | Performance management implemented and monitored 14 RRHs and selected districts<br>General staff salaries for ministry of health headquarters paid worth shs. 1,859,413,773<br>Payment of contract staff salaries worth shs.207,973,959<br>Payment of pension to 596 verified pensioners worth shs. 1,348,170,802<br>Submitted 294 verified pensioners to MoPS for decentralisation w.e.f July 2020<br>1176 Medical Interns for 2019/20 deployed to 39 Training Centres<br>Implementation of Relevant Commissions Minutes (Appointments and confirmation) of officer HSC Serial 13, 15, 16 and 17 of 2019<br>91 officers appointed, 61 officers confirmed and 39 officers re-designated.<br>182 Health workers deployed/transferred<br>With support from KHOFI, Supported 3 staff from the Department for capacity building training to South Korea<br>The ACHRM participated in TCAD in Japan with support from IntraHealth<br>112 staff appraised<br>216 performance appraisal reports analysed<br>3,500 mails dispatched<br>80 % of performance appraisal forms completed and filed<br><br>Vacant positions: at HRHDI (3 Senior Health Training Officers, one IT and one Account Assistant were declared for filling<br>Participated in training of health workers on prevention, identification and management of AEFI at health facilities. Training was conducted at health facilities in KCCA: Kiswa HCIV, Kiseny HCIV, Nakawa HCIII, Kamokya HCIII and Kassanda District with support from WHO-Uganda.534 Health workers in KCCA and Kasanda district trained. Generated and submitted one proposal to WHO for financial support to Leadership and Management training program at HRHDI to promote EPI activities at health facilities | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221004 Recruitment Expenses<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221020 IPPS Recurrent Costs<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>282103 Scholarships and related costs | <b>Spent</b><br>410,869<br>428<br>11,659<br>1,936<br>748<br>7,500<br>2,500<br>500<br>498<br>5,236<br>14,000<br>3,184 |
|  |  | <b>Total</b>   | <b>459,058</b>   |

*Reasons for Variation in performance*

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|--|--|------------------|
|                        |  | Wage Recurrent   | 411,297          |
|                        |  | Non Wage Recurrent   | 47,761           |
|                        |  | AIA  | 0                |
|                        |  | <b>Total For SubProgramme</b>  | <b>459,058</b>   |
|                        |  | Wage Recurrent   | 411,297          |
|                        |  | Non Wage Recurrent   | 47,761           |
|                        |  | AIA  | 0                |

### Recurrent Programmes

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

#### Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

|   |   | Item  | Spent  |
|---|---|---|--------|
| 4 consultive meetings to assess needs for improved health service delivery conducted            | Guided the Hospitals on GOU service delivery standard guidelines and the PHC grant utilization guidelines   | 211103 Allowances (Inc. Casuals, Temporary) | 1,362  |
| Reporting on global and regional commitments related to health coordinated.                     | Organized 2 PPPH TWG meetings- Discussed; Domestic production of pharmaceuticals.   | 221007 Books, Periodicals & Newspapers      | 250    |
| Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented. | <ul style="list-style-type: none"> <li>• Bulk purchasing, supply charts and counterfeits.</li> <li>• Private sector initiative to deliver lifesaving medical supplies.</li> </ul>   | 221009 Welfare and Entertainment            | 1,625  |
| Multisectoral coordination action plans monitored.  | <ul style="list-style-type: none"> <li>• Updates on the RMNCAH activities by the private sector i.e. PSI, ABT Associates,</li> <li>• Introduction of GFF and the role of the private sector</li> </ul>  | 227001 Travel inland                        | 7,000  |
| Partners mapped and off budget financing tracked.   | <p>Trained 40 Private health providers staff on HMIS in Wakiso, Mpigi and Mukono and now 35 private health providers were coded and they are able to report into DHIS2</p> <p>Prepared and signed 3 MOUs with foreign governments and partners on Health to enhance global health partnerships- e.g Ethiopia, Japan, Algeria, Russian Federation, University of York</p> <p>Received donations of 3 ambulances, 31 motor cycles and 4 second hand ambulances for emergency medical services</p> <p>Held a consultative meeting with Private health providers on potential investment opportunities and expansion of health infrastructure</p> <p>Private Sector Pre-Assembly RMNCAH meeting that also marked the launch of the Private Sector GFF Platform with confirmation of commitments and resolutions by the Private Sector towards improved RMNCAH outcomes in the country.</p> <p>Carried out support supervision visits to oil and gas region health facilities in Hoima, Bulisa, Kikube, Kakumiro and Mubende Districts</p> <p>Developed a 4WD matrix for mapping health partners- Mapping exercise ongoing</p> <p>Participated in 01 regional Joint review meeting in West Nile and presented a paper on partnerships and multisectoral coordination</p> | 227004 Fuel, Lubricants and Oils            | 13,000 |

# Vote:014

 Ministry of Health

## QUARTER 1: 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

*Reasons for Variation in performance*

|  |  |                               |                   |
|--|--|-------------------------------|-------------------|
|  |  | <b>Total</b>                  | <b>23,237</b>     |
|  |  | Wage Recurrent                | 0                 |
|  |  | Non Wage Recurrent            | 23,237            |
|  |  | AIA                           | 0                 |
|  |  | <b>Total For SubProgramme</b> | <b>23,237</b>     |
|  |  | Wage Recurrent                | 0                 |
|  |  | Non Wage Recurrent            | 23,237            |
|  |  | AIA                           | 0                 |
|  |  | <b>GRAND TOTAL</b>            | <b>43,577,076</b> |
|  |  | Wage Recurrent                | 2,067,388         |
|  |  | Non Wage Recurrent            | 11,987,230        |
|  |  | GoU Development               | 9,987,420         |
|  |  | External Financing            | 19,535,038        |
|  |  | AIA                           | 0                 |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Program: 01 Health Governance and Regulation

#### Recurrent Programmes

#### Subprogram: 03 Quality Assurance

#### Outputs Provided

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

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Item  | Spent  |
|--|--|---|--------|
| Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted | 1 performance review meeting conducted<br>3 Senior Management Committee meetings | 211102 Contract Staff Salaries                        | 65,768 |
|  |  | 211103 Allowances (Inc. Casuals, Temporary)           | 1,562  |
|  |  | 221009 Welfare and Entertainment                      | 3,000  |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 51     |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>70,380</b> |
| Wage Recurrent     | 65,768        |
| Non Wage Recurrent | 4,613         |
| AIA                | 0             |

#### Output: 02 Standards and guidelines disseminated

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Item   | Spent |
|------------------------------|---|--|-------|
| Client Charters disseminated | Dissemination of: the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 25 districts National Infection Prevention and Control Guidelines 20 districts | 213002 Incapacity, death benefits and funeral expenses | 5,000 |
|                              |   | 221011 Printing, Stationery, Photocopying and Binding  | 2,330 |
|                              |   | 227001 Travel inland                                   | 5,930 |
|                              |   | 227004 Fuel, Lubricants and Oils                       | 4,000 |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>17,260</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 17,260        |
| AIA                | 0             |

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

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Item  | Spent  |
|--|--|---|--------|
| Comprehensive integrated quarterly supportive supervision conducted; Joint quarterly Inspection field visits conducted ; Quarterly Quality Improvement inspection field visits | Quality Improvement support supervision visits conducted to 25 districts and report was shared during the review meeting | 211103 Allowances (Inc. Casuals, Temporary) | 4,990  |
|  |  | 227004 Fuel, Lubricants and Oils            | 10,763 |
|  | Participate in Joint inspection of service delivery of Local Government (MoPS) in 14 districts                           | 228002 Maintenance - Vehicles               | 1,782  |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>17,534</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 17,534        |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
|  |  |   | AIA 0            |
| <b>Output: 04 Standards and guidelines developed</b>         |  |   |                  |
| Strategy and guidelines for supportive supervision developed | Patient Charter reviewed<br>review the Infection Prevention and Control Guidelines developed | Concept to<br>Item                                      | <b>Spent</b>     |
| <i>Reasons for Variation in performance</i>                  |  |   |                  |
|  |  | <b>Total</b>  | <b>0</b>         |
|  |  | Wage Recurrent  | 0                |
|  |  | Non Wage Recurrent                                      | 0                |
|  |  | AIA   | 0                |
|  |  | <b>Total For SubProgramme</b>                           | <b>105,174</b>   |
|  |  | Wage Recurrent  | 65,768           |
|  |  | Non Wage Recurrent                                      | 39,406           |
|  |  | AIA   | 0                |

### Program: 02 Health infrastructure and equipment

#### Development Projects

#### Project: 1027 Institutional Support to MoH

##### Outputs Provided

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

|  | Item                                   | Spent  |
|--|--|--------|
| Reproductive Health Commudities distributed                          | Paid for utilities at MoH headquarters |        |
| Health workers' uniforms procured and distributed for Health Workers | 223004 Guard and Security services     | 33,600 |
|  | 223005 Electricity                     | 52,740 |
|  | 223006 Water                           | 2,370  |
| HMIS tools procured and distributed to facilities across the country | 224004 Cleaning and Sanitation         | 24,500 |
| Civil works supervised   | 227004 Fuel, Lubricants and Oils       | 25,838 |

#### Reasons for Variation in performance

transfer of Funds to NMS for Uniorms and stationery pending full report and accountability for funds disbursed earlier

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>139,048</b> |
| GoU Development    | 139,048        |
| External Financing | 0              |
| AIA                | 0              |

#### Outputs Funded

#### Output: 51 Support to Local Governments

|   | Item  | Spent   |
|---|---|---------|
| Local Governments with critical capital development needs supported                       | Nakaseke DLG supported with the construction of Kinoni HC III                       |         |
| Funds for purchase of Pharmaceutical Manufacturin Plant disbursed to Joint Medical Stores | 263204 Transfers to other govt. Units (Capital)                                     | 320,000 |
|   | 263206 Other Capital grants (Capital)   | 262,500 |
|   | Kayunga DLG supported with the rehabilitation of Nakatonya HC II                    |         |
|   | Funds transferred to JMS for purchase of land for Phamaceutical Manufacturing Plant |         |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>582,500</b> |
| GoU Development    | 582,500        |
| External Financing | 0              |
| AIA                | 0              |

### Capital Purchases

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

| Item   | Spent  |
|--|--|
| MoH Headquarter Building exterior walls renovated        | Procurement process in progress for maintenance works on the MoH Headquarter building. |
| Maintenance works undertaken on MoH Headquarter elevator |  |

### Reasons for Variation in performance

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

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

| Item   | Spent   |
|--|---|
| Procurement process for Laptops and Desktop computers initiated. | Procurement process for the purchase of 4 laptops for officers in planning department initiated |

### Reasons for Variation in performance

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

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

| Item                                  | Spent |
|---------------------------------------|-------|
| Import taxes paid for donor equipment |       |

### Reasons for Variation in performance

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

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

| Item  | Spent |
|---|-------|
| Office furniture procured and distributed to officers |       |

### Reasons for Variation in performance

|              |          |
|--------------|----------|
| <b>Total</b> | <b>0</b> |
|--------------|----------|

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | GoU Development   | 0                |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |

### Output: 80 Hospital Construction/rehabilitation

| Initiate process of rehabilitation works at Gombe Hospital and Bukuya HC III | Funds sent to Kassanda DLG for rehabilitation of Bukuya HC III | Item                          | Spent          |
|--|--|-------------------------------|----------------|
| <i>Reasons for Variation in performance</i>                                  |  |                               |                |
|  |  | <b>Total</b>                  | <b>0</b>       |
|  |  | GoU Development               | 0              |
|  |  | External Financing            | 0              |
|  |  | AIA                           | 0              |
|  |  | <b>Total For SubProgramme</b> | <b>721,548</b> |
|  |  | GoU Development               | 721,548        |
|  |  | External Financing            | 0              |
|  |  | AIA                           | 0              |

### Development Projects

#### Project: 1187 Support to Mulago Hospital Rehabilitation

##### Capital Purchases

### Output: 80 Hospital Construction/rehabilitation

| Medical equipment for Mulago Specialised Installed and Hospital commissioned | 94% works completed including electrical, mechanical and civil works | Item                             | Spent            |
|--|--|----------------------------------|------------------|
|  |  | 312101 Non-Residential Buildings | 3,481,365        |
| <i>Reasons for Variation in performance</i>                                  |  |                                  |                  |
|  |  | <b>Total</b>                     | <b>3,481,365</b> |
|  |  | GoU Development                  | 3,481,365        |
|  |  | External Financing               | 0                |
|  |  | AIA                              | 0                |
|  |  | <b>Total For SubProgramme</b>    | <b>3,481,365</b> |
|  |  | GoU Development                  | 3,481,365        |
|  |  | External Financing               | 0                |
|  |  | AIA                              | 0                |

### Development Projects

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

##### Outputs Provided

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

| 3 site meetings held            | Construction works of Kawolo General Hospital Completed  | Item                             | Spent  |
|---------------------------------|--|----------------------------------|--------|
|                                 |  | 227004 Fuel, Lubricants and Oils | 10,000 |
| Supervision of civil works done | Supervision during Defects Liability period and supervision of construction of Perimeter wall done |                                  |        |



**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Reasons for Variation in performance*

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>10,000</b> |
| GoU Development    | 10,000        |
| External Financing | 0             |
| AIA                | 0             |

*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

|   | Item   | Spent   |
|---|--|---|
| Civil works at kawolo Hospital completed and Hospital Handed over | Detailed designs, Bills of Quantities and preparation of Tender Documents for Busolwe General Hospital commenced | 312101 Non-Residential Buildings<br>4,720,146 |
| Civil waorks at Busolwe Hospital commenced                        | Civil works Not commenced  |   |

*Reasons for Variation in performance*

Bi-National Committee of the Spanish Debt Program approved the Site Survey report for Busolwe General Hospital in the Meeting of 30th May, 2019 and granted a No Objection to commence the Detailed Designs. This caused a delay in the commencement of the designs so that procurement can commence.

Minister of Finance of Government of Uganda in a letter to the Bi-National Committee committed Top up funds towards the refurbishment and equipping of Busolwe general Hospital

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>4,720,146</b> |
| GoU Development               | 0                |
| External Financing            | 4,720,146        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,730,146</b> |
| GoU Development               | 10,000           |
| External Financing            | 4,720,146        |
| AIA                           | 0                |

*Development Projects***Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

|  | Item  | Spent                                      |
|--|---|--|
| Payment for cleaning services at the Specialised Women and Neonatal Hospital | Planned activity to raise awareness and create demand for the Mulago Specialised Women and Neonatal Hospital. Implementation slated for Quarter 2 | 227004 Fuel, Lubricants and Oils<br>15,000 |

*Reasons for Variation in performance*

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>15,000</b> |
| GoU Development    | 15,000        |
| External Financing | 0             |
| AIA                | 0             |

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                        | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|---|---|------------------|
| Procurement process for integrated HMIS initiated | Contract signed to connect all central level Votes to the integrated HMIS.<br>Project implementation at 30% level | <b>Item</b>   | <b>Spent</b>     |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>0</b>      |
| GoU Development               | 0             |
| External Financing            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>15,000</b> |
| GoU Development               | 15,000        |
| External Financing            | 0             |
| AIA                           | 0             |

### Development Projects

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

##### Outputs Provided

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

|                                    |   |  |              |
|------------------------------------|---|--|--------------|
| 4 support supervision meeting held | 4 Support supervision and monitoring visits undertaken each in one of Kayunga and Yumbe Hospitals | <b>Item</b>  | <b>Spent</b> |
|                                    |   | 211102 Contract Staff Salaries                         | 173,979      |
|                                    |   | 212101 Social Security Contributions                   | 15,210       |
|                                    |   | 221007 Books, Periodicals & Newspapers                 | 450          |
|                                    |   | 221009 Welfare and Entertainment                       | 3,000        |
|                                    |   | 222003 Information and communications technology (ICT) | 10,900       |
|                                    |   | 227001 Travel inland                                   | 57,211       |
|                                    |   | 227004 Fuel, Lubricants and Oils                       | 25,797       |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>286,546</b> |
| GoU Development    | 156,449        |
| External Financing | 130,097        |
| AIA                | 0              |

### Capital Purchases

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

|  |  |             |              |
|--|--|-------------|--------------|
| medical equipment and furniture contracts signed | Contracts awarded for 5 of the 6 Lots signed | <b>Item</b> | <b>Spent</b> |
|--|--|-------------|--------------|

### Reasons for Variation in performance

1 Lot was not awarded due to failure to obtain a qualified bidder

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

**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                     | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand          |
|--|--|---|---------------------------|
| <b>Output: 80 Hospital Construction/rehabilitation</b>                         |  |   |                           |
| 75% rehabilitation works completed at both Kayunga and Yumbe General Hospitals | Construction work progressed up to 76% for Kayunga and Yumbe Hospitals | <b>Item</b><br>312101 Non-Residential Buildings         | <b>Spent</b><br>1,136,850 |
| <i>Reasons for Variation in performance</i>                                    |  |   |                           |
|  |  | <b>Total</b>  | <b>1,136,850</b>          |
|  |  | GoU Development   | 0                         |
|  |  | External Financing                                      | 1,136,850                 |
|  |  | AIA   | 0                         |
|  |  | <b>Total For SubProgramme</b>                           | <b>1,423,396</b>          |
|  |  | GoU Development   | 156,449                   |
|  |  | External Financing                                      | 1,266,947                 |
|  |  | AIA   | 0                         |

*Development Projects***Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

|                                 |  | Item | Spent |
|---------------------------------|--|------|-------|
| site meeting held               | One site visit undertaken  |      |       |
| Project supervision facilitated | Design of foundation on going<br>Hoarding completed<br>Site clearance completed<br>Excavation for basement ongoing |      |       |

*Reasons for Variation in performance*

|                               |          |
|-------------------------------|----------|
| <b>Total</b>                  | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |
| <b>Total For SubProgramme</b> | <b>0</b> |
| GoU Development               | 0        |
| External Financing            | 0        |
| AIA                           | 0        |

*Development Projects***Project: 1394 Regional Hospital for Paediatric Surgery***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

|                                 |                                  | Item                             | Spent  |
|---------------------------------|----------------------------------|----------------------------------|--------|
| 3 site meetings held            | 3 site supervision meetings held |                                  |        |
| Supervision of civil works done |                                  | 221009 Welfare and Entertainment | 2,500  |
|                                 |                                  | 227004 Fuel, Lubricants and Oils | 10,000 |

*Reasons for Variation in performance*

|              |               |
|--------------|---------------|
| <b>Total</b> | <b>12,500</b> |
|--------------|---------------|

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | GoU Development   | 12,500           |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

| 80% Construction of the Paediatric Hospital completed | Cumulative percentage of completed works stands at 85%. | Item | Spent |
|---|---|------|-------|
|---|---|------|-------|

#### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>0</b>      |
| GoU Development               | 0             |
| External Financing            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>12,500</b> |
| GoU Development               | 12,500        |
| External Financing            | 0             |
| AIA                           | 0             |

### Development Projects

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

#### Outputs Provided

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

| Scholarship related fees paid for 724 beneficiaries.<br>Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate.<br>Health workers mentored in RMNCAH skills | The Ministry paid fees for 555 students on scholarships in RMNCAH priority courses from certificate to Masters of Medicine degrees. 169 students who completed their studies in June 2019 are undergoing deployment.<br><br>Contracts for supply of RMNCAH medicines and supplies signed and deliveries are expected by December for a range of medicines and commodities through National Medical Stores and Joint Medical Stores. | Item  | Spent     |
|--|---|---|-----------|
|  |   | 211102 Contract Staff Salaries                        | 296,371   |
|  |   | 211103 Allowances (Inc. Casuals, Temporary)           | 726,253   |
|  |   | 212101 Social Security Contributions                  | 25,980    |
|  |   | 221002 Workshops and Seminars                         | 483,689   |
|  |   | 221009 Welfare and Entertainment                      | 6,900     |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 88,384    |
|  |   | 225001 Consultancy Services- Short term               | 160,128   |
|  |   | 227001 Travel inland                                  | 25,517    |
|  |   | 227002 Travel abroad                                  | 168,302   |
|  |   | 227004 Fuel, Lubricants and Oils                      | 35,000    |
|  |   | 282103 Scholarships and related costs                 | 1,967,535 |

#### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,984,060</b> |
| GoU Development    | 59,010           |
| External Financing | 3,925,050        |
| AIA                | 0                |

### Outputs Funded

#### Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs        | UShs<br>Thousand          |
|---|---|--|---------------------------|
| Quarterly reimbursements made to Health facilities and DHTs for RBF   | RBF successfully rolled out to 79 districts and the health facilities covering over 740 health facilities.<br><br>70 hospitals have been trained on RBF including Kawempe National Referral Hospital and these will receive start up grants next quarter. | <b>Item</b><br>263104 Transfers to other govt. Units (Current) | <b>Spent</b><br>2,937,368 |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   |  | <b>Total</b>              |
|   |   |  | <b>2,937,368</b>          |
|   |   |  | GoU Development           |
|   |   |  | 0                         |
|   |   |  | External Financing        |
|   |   |  | 2,937,368                 |
|   |   |  | AIA                       |
|   |   |  | 0                         |
| <i>Capital Purchases</i>  |   |  |                           |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>  |   |  |                           |
| Procurement process for vehicles initiated  | Completed payment for 8 vehicles which will support supervision of RBF and civil works  | <b>Item</b>  | <b>Spent</b>              |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   |  | <b>Total</b>              |
|   |   |  | <b>0</b>                  |
|   |   |  | GoU Development           |
|   |   |  | 0                         |
|   |   |  | External Financing        |
|   |   |  | 0                         |
|   |   |  | AIA                       |
|   |   |  | 0                         |
| <b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>  |   |  |                           |
| Connectivity between NIRA offices and NIRA headquarter established<br>Birth and Death registration computers procured | Servers, desktops and printers for 127 NIRA district offices were delivered and are undergoing customs clearance  | <b>Item</b><br>312202 Machinery and Equipment                  | <b>Spent</b><br>665,316   |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   |  | <b>Total</b>              |
|   |   |  | <b>665,316</b>            |
|   |   |  | GoU Development           |
|   |   |  | 0                         |
|   |   |  | External Financing        |
|   |   |  | 665,316                   |
|   |   |  | AIA                       |
|   |   |  | 0                         |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>   |   |  |                           |
| RMNCAH equipment procured and distributed   | The Ministry signed a contract for service and maintenance of 19 x-rays procured under Uganda Health Systems Strengthening Project  | <b>Item</b><br>312202 Machinery and Equipment                  | <b>Spent</b><br>461,416   |
| <i>Reasons for Variation in performance</i>   |   |  |                           |
|   |   |  | <b>Total</b>              |
|   |   |  | <b>461,416</b>            |
|   |   |  | GoU Development           |
|   |   |  | 0                         |
|   |   |  | External Financing        |
|   |   |  | 461,416                   |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
|  |   |   | AIA 0            |
| <b>Output: 81 Health centre construction and rehabilitation</b>  |   |   |                  |
| Construction works commence  |   | <b>Item</b>   | <b>Spent</b>     |
| <i>Reasons for Variation in performance</i>  |   |   |                  |
|  |   | <b>Total</b>  | <b>0</b>         |
|  |   | GoU Development   | 0                |
|  |   | External Financing                                      | 0                |
|  |   | AIA   | 0                |
|  |   | <b>Total For SubProgramme</b>                           | <b>8,048,159</b> |
|  |   | GoU Development   | 59,010           |
|  |   | External Financing                                      | 7,989,149        |
|  |   | AIA   | 0                |
| <i>Development Projects</i>  |   |   |                  |
| <b>Project: 1519 Strengthening Capacity of Regional Referral Hospitals</b>   |   |   |                  |
| <i>Capital Purchases</i>   |   |   |                  |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>  |   |   |                  |
| Specialised equipment procured for Regional referral Hospitals   |   | <b>Item</b>   | <b>Spent</b>     |
| <i>Reasons for Variation in performance</i>  |   |   |                  |
|  |   | <b>Total</b>  | <b>0</b>         |
|  |   | GoU Development   | 0                |
|  |   | External Financing                                      | 0                |
|  |   | AIA   | 0                |
|  |   | <b>Total For SubProgramme</b>                           | <b>0</b>         |
|  |   | GoU Development   | 0                |
|  |   | External Financing                                      | 0                |
|  |   | AIA   | 0                |
| <i>Development Projects</i>  |   |   |                  |
| <b>Project: 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b> |   |   |                  |
| <i>Outputs Provided</i>  |   |   |                  |
| <b>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</b>   |   |   |                  |
| Project management unit facilitated  | Cabinet memo for additional funding to complete Phase 1 developed and due for submission. | <b>Item</b>   | <b>Spent</b>     |
| Procure contractor for Environmental Social Impact Assessment and geology studies done                                       |   | 227004 Fuel, Lubricants and Oils                        | 5,000            |
| <i>Reasons for Variation in performance</i>  |   |   |                  |
| Phase II implementation is premised on finalisation of Phase 1 of the project  |   |   |                  |
|  |   | <b>Total</b>  | <b>5,000</b>     |
|  |   | GoU Development   | 5,000            |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |

### Capital Purchases

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

Procurement process for the Motor vehicles initiated

Item

Spent

#### Reasons for Variation in performance

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

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

Initiate procurement process for Public address systems.

Item

Spent

#### Reasons for Variation in performance

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

#### Output: 80 Hospital Construction/rehabilitation

Procurement process for civil works initiated

Item

Spent

#### Reasons for Variation in performance

|                               |              |
|-------------------------------|--------------|
| <b>Total</b>                  | <b>0</b>     |
| GoU Development               | 0            |
| External Financing            | 0            |
| AIA                           | 0            |
| <b>Total For SubProgramme</b> | <b>5,000</b> |
| GoU Development               | 5,000        |
| External Financing            | 0            |
| AIA                           | 0            |

### Program: 03 Health Research

#### Recurrent Programmes

#### Subprogram: 04 Research Institutions

#### Outputs Funded

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs        | UShs<br>Thousand        |
|--|--|--|-------------------------|
| Policy makers and researchers in access trained on synthesis and use of research evidence<br>National health research agenda revised<br>Mainstreaming of an ethical code of conduct for health research done | NCRI: Paid Utilities for UMEME, carried vehicle service and maintenance of M/V UG5341M, paid for fuel, staff welfare, Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals; paid for stationery; Conducted documentation and collection of medicinal plants used by THPs in Kitalegerwa, Mityana district and Mpenjja Sub-county, Gomba district; Paid out of pocket allowance to 1 staff member for the East African Health Research commission meeting on review of research manuscripts for the East African research journals; conducted 2 pre-visits and held 3 meetings with sugar cane growers in Busoga region (Kamuli) in preparation for the launch of the Busoga region sugar cane value addition incubation centre –a collaboration between NCRI and the office of the Rt Honourable speaker of parliament; conducted pre-clinical evaluation of an anti-diabetic formulation () which revealed potential for management of Type 2 diabetes in previous studies. Paid lunch and transport allowances for staff; stocked the medicinal plants garden with seedlings of 4 medicinal plant of value; held radio talk shows on CBS FM on issues regarding Traditional medicine and its practices and Nutrition in Uganda in August 2019; Purchased herbal raw materials used in routine trainings on Herbal drug development; conducted minor repairs and maintenance to the laboratory buildings; Held and commemorated the 17th Annual African Traditional medicine day in Gulu district organized in collaboration with Gulu university and Gulu district authorities on the 12th September 2019. | <b>Item</b><br>263104 Transfers to other govt. Units (Current) | <b>Spent</b><br>137,000 |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>137,000</b> |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 137,000        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>137,000</b> |
| Wage Recurrent                | 0              |



**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 137,000          |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 05 JCRC***Outputs Funded***Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

| Specialised medical research in HIV/AIDS and Clical care undertaken | Wage subvention transferred to JCRC | Item  | Spent  |
|---|-------------------------------------|---|--------|
|   |                                     | 263104 Transfers to other govt. Units (Current) | 60,000 |

*Reasons for Variation in performance*

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>60,000</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 60,000        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>60,000</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 60,000        |
| AIA                           | 0             |

**Program: 05 Pharmaceutical and other Supplies***Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 04 Technical Support, Monitoring and Evaluation**

| Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed<br>Improved Data quality, Real time ordering & reporting of EM&HS activities | A national quantification of blood, reagents and related supplies produced<br>Standard Operating Procedures to operationalise the Essential Medicines and Health Supplies (EMHS)Management Manual developed<br>Health workers mentored in EMHS management at facility level.<br>Obtained consensus of the Planning Directorate and legislators on sustainable financing of contraceptives using the Total Market Approach<br>Procurement plan for the Alternative Distribution Strategy developed | Item  | Spent |
|---|---|---|-------|
|   |   | 211101 General Staff Salaries               | 2,198 |
|   |   | 211103 Allowances (Inc. Casuals, Temporary) | 2,432 |
|   |   | 221009 Welfare and Entertainment            | 1,362 |
|   |   | 227001 Travel inland                        | 9,800 |
|   |   | 227004 Fuel, Lubricants and Oils            | 3,000 |

*Reasons for Variation in performance*

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>18,792</b> |
| Wage Recurrent                | 2,198         |
| Non Wage Recurrent            | 16,594        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>18,792</b> |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 2,198            |
|                            |                                    | Non Wage Recurrent                                      | 16,594           |
|                            |                                    | AIA   | 0                |

### Development Projects

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

##### Outputs Provided

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Item   | Spent   |
|---|---|--|---------|
| 37 Districts supervised; 129 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 12 Performance reviews conducted; 48 Clinical Audits conducted; | 132 districts supervised; Conducted performance review meetings for 25 districts; conducted 32 Clinical Audits. | 211102 Contract Staff Salaries                       | 473,130 |
|   |   | 212101 Social Security Contributions                 | 38,915  |
|   |   | 221001 Advertising and Public Relations              | 234,265 |
|   |   | 221002 Workshops and Seminars                        | 408,814 |
|   |   | 224001 Medical Supplies                              | 2,520   |
|   |   | 227001 Travel inland                                 | 255,143 |
|   |   | 227002 Travel abroad                                 | 28,959  |
|   |   | 227003 Carriage, Haulage, Freight and transport hire | 916,588 |

### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,358,333</b> |
| GoU Development    | 0                |
| External Financing | 2,358,333        |
| AIA                | 0                |

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

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Item  | Spent   |
|--|--|---|---------|
| Competency assessment of 10 experts done, Management of malaria training and clinical audits conducted in selected districts | Conducted Integrated Management of Malaria Training sessions in 8 districts and trained 27 participants in IMM from the private sector. Conducted 32 Clinical Audits. Conducted Larval Source Management in 3 districts. | 211102 Contract Staff Salaries              | 332,341 |
| Support supervision or programme conducted   | Conducted support supervision in 132 districts.  | 211103 Allowances (Inc. Casuals, Temporary) | 10,000  |
| Medical products and health supplies or TB, Malaria and HIV procured   | ACTs 127,701 doses; ARVs 1,500,00 doses; 98,700 Anti TB doses.   | 212101 Social Security Contributions        | 33,876  |
|  |  | 221003 Staff Training                       | 6,500   |
|  |  | 221009 Welfare and Entertainment            | 3,000   |
|  |  | 221017 Subscriptions                        | 6,250   |
|  |  | 222001 Telecommunications                   | 10,000  |
|  |  | 227001 Travel inland                        | 2,300   |
|  |  | 227004 Fuel, Lubricants and Oils            | 48,165  |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>452,432</b> |
| GoU Development    | 452,432        |
| External Financing | 0              |
| AIA                | 0              |

### Outputs Funded

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Output: 51 Transfer to Autonomous Health Institutions

|   |  | Item  | Spent  |
|---|--|---|--------|
| Country Coordination Mechanism office facilitated | UGX 33,505,000 to support office administrative expenses of Country Coordination Mechanism Spent | 263104 Transfers to other govt. Units (Current) | 33,505 |

#### Reasons for Variation in performance

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>33,505</b>    |
| GoU Development               | 33,505           |
| External Financing            | 0                |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>2,844,270</b> |
| GoU Development               | 485,937          |
| External Financing            | 2,358,333        |
| AIA                           | 0                |

#### Development Projects

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

#### Outputs Provided

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

|   |   | Item                    | Spent     |
|---|---|-------------------------|-----------|
| Procure Gavi Supported Vaccines (i.e. Pentavalent, Pneumococcal, HPV and Rotavaccine) | 230,550 doses of penta procured           | 224001 Medical Supplies | 4,859,215 |
|   | 71,970 doses of IPV procured              |                         |           |
|   | 1,110,420 doses of Measles & Rubella (MR) |                         |           |
|   | 995,500 doses of Rota_liq procured        |                         |           |

#### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,859,215</b> |
| GoU Development    | 4,859,215        |
| External Financing | 0                |
| AIA                | 0                |

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

|  |  | Item                  | Spent     |
|--|--|-----------------------|-----------|
| Tally sheets, Child Health Cards & Child registers, 10,330 monitoring charts, Case Investigation Forms & Outreaches supported & children vaccinated, immunization act disseminated | 20,565 child registers procured  | 221003 Staff Training | 2,531     |
|  | 128,810 Child Health cards procured  | 227001 Travel inland  | 1,142,206 |
|  | 3,000 booklets of tallysheets procured   |                       |           |
|  | All items yet to be paid for and distributed ti districts                                |                       |           |
|  | No outreaches supported during the quarter due to intensive preparatory activities of MR |                       |           |

#### Reasons for Variation in performance

|              |                  |
|--------------|------------------|
| <b>Total</b> | <b>1,144,737</b> |
|--------------|------------------|

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | GoU Development   | 0                |
|                            |                                    | External Financing                                      | 1,144,737        |
|                            |                                    | AIA   | 0                |

### Output: 03 Monitoring and Evaluation Capacity Improvement

|  | Actual Outputs Achieved in Quarter                    | Item  | Spent   |
|--|---|---|---------|
| salaries for 7 Gavi supported staff paid; 114 tutors of health training institutions oriented on EPI curriculum; 32 districts supervised during ICHD; 1 EPI meeting held | Salaries paid   | 211102 Contract Staff Salaries              | 252,090 |
|  | Tutors not yet oriented                               | 211103 Allowances (Inc. Casuals, Temporary) | 58,320  |
|  | Integrated Child Health Days planned for October 2019 | 227001 Travel inland                        | 9,305   |
|  |   | 227004 Fuel, Lubricants and Oils            | 15,000  |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>334,715</b> |
| GoU Development    | 24,305         |
| External Financing | 310,410        |
| AIA                | 0              |

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

|   | Actual Outputs Achieved in Quarter                              | Item | Spent |
|---|---|------|-------|
| Central level workshop for repair and maintenance equipped and furnished. | All halted<br>Construction of storage facilities halted by Gavi |      |       |
| 8 storage facilities for vaccines constructed                             |   |      |       |

#### Reasons for Variation in performance

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

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

|  | Actual Outputs Achieved in Quarter                    | Item | Spent |
|--|---|------|-------|
| Procurement process for vehicles initiated | Under procurement; shipment expected in December 2019 |      |       |

#### Reasons for Variation in performance

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

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

|   | Actual Outputs Achieved in Quarter                    | Item | Spent |
|---|---|------|-------|
| Procurement process for machinery and equipment initiated | Under procurement; shipment expected in November 2019 |      |       |

#### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>0</b>         |
|                            |                                    | GoU Development   | 0                |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>6,338,668</b> |
|                            |                                    | GoU Development   | 4,883,520        |
|                            |                                    | External Financing                                      | 1,455,148        |
|                            |                                    | AIA   | 0                |

### Program: 06 Public Health Services

#### Recurrent Programmes

### Subprogram: 06 Community Health

#### Outputs Provided

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

| Support supervision undertaken in selected Local Governments on school health and oral health | Commemoration of World Breastfeeding week<br>Produced and Launched the Presidential Initiative to healthy Eating and Healthy Lifestyle (National day of Physical Exercise)<br>Integrated management of acute malnutrition (IMAM) Guidelines and Maternal Infant and Young Child Nutrition (MIYCAN) guidelines at final draft<br>Support supervision on micronutrient powders in West Nile, Karamoja, Western and South western regions conducted<br>20 lab analysts trained<br>3 nutrition TWG meetings, 01 meeting for each of the thematic areas (MIYCAN, IMAM and Micronutrient prevention and control)<br>Nutrition Action Plan developed at Joint nutrition planning meeting<br>Nutrition indicators in HMIS revised and updated<br>35 Health workers and service providers oriented on digitalized data capture and reporting (SCOPE CODA)<br>Provided nutrition technical support and guidance to IntraHealth to implement nutrition programme in Karamoja region | Item  | Spent   |
|---|--|---|---------|
|   |  | 211101 General Staff Salaries               | 197,866 |
|   |  | 211102 Contract Staff Salaries              | 53,196  |
|   |  | 211103 Allowances (Inc. Casuals, Temporary) | 864     |
|   |  | 221009 Welfare and Entertainment            | 1,000   |
|   |  | 227004 Fuel, Lubricants and Oils            | 4,500   |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>257,426</b> |
| Wage Recurrent     | 251,062        |
| Non Wage Recurrent | 6,364          |
| AIA                | 0              |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>257,426</b>   |
|                            |                                    | Wage Recurrent  | 251,062          |
|                            |                                    | Non Wage Recurrent                                      | 6,364            |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

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

##### Outputs Provided

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

|   | Item   | Spent   |         |
|---|--|---|---------|
| <ul style="list-style-type: none"> <li>• Support supervision and coordination of interventions to manage and control epidemics across the country</li> <li>• Developing technical and operational guidelines</li> </ul> | 1. District leaders engaged in 10 Districts  |   |         |
|   | 2. Project initiation and tooling of VCOs done in 6 districts  |   |         |
|   | 3. 72 Households enrolled ( 12 per district)   |   |         |
|   | Support supervision and mentorships were done by Uganda Paediatric association supported in Kagadi, Kibale and Kakumiro  | 211101 General Staff Salaries                         | 361,833 |
|   | inter district meeting held to strengthen surveillance in high risk districts and formerly guinea worm endemic districts | 211103 Allowances (Inc. Casuals, Temporary)           | 18,720  |
|   | The new HSHASP and other technical policies and guidelines disseminated at national level and in all regions             | 221009 Welfare and Entertainment                      | 12,657  |
|   | Printed copies of the new HSHASP available   | 221011 Printing, Stationery, Photocopying and Binding | 125     |
|   | Weak districts and regions supported to improve HIV prevention care and treatment services                               | 227001 Travel inland                                  | 81,249  |
|   | Stakeholder meetings conducted for development of the M&E Plan   | 227004 Fuel, Lubricants and Oils                      | 60,778  |
|   |  | 228002 Maintenance - Vehicles                         | 2,937   |

### Reasons for Variation in performance

|  |                    |                |
|--|--------------------|----------------|
|  | <b>Total</b>       | <b>538,299</b> |
|  | Wage Recurrent     | 361,833        |
|  | Non Wage Recurrent | 176,466        |
|  | AIA                | 0              |

#### Output: 04 Immunisation

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand  |
|---|--|---|---|
| <ul style="list-style-type: none"> <li>• Conducting routine immunization services static (health facilities) outreach services (strategic community based monthly</li> <li>• Conducting supplemental service activities</li> <li>• Conducting accelerated routine immunization</li> </ul> | <p>"Conducting Routine Immunization services (static &amp; outreaches): During the quarter, 416,712 (96%) children were vaccinated with DPT3-HepB-Hib from 4,044 immunizing health facilities and 249,738 outreaches. Conducting supplemental service activities: Preparatory meetings, mobilization and sensitization for MR – polio campaign held. The meetings brought together all CAOs, DHOs and RDCs from across the country. In addition, the DHTs and administrators were sensitized in 18 regional centres on the design and implementation of MR campaign. Conducting accelerated routine immunization: Planned to be conducted next quarter</p> | <p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>227004 Fuel, Lubricants and Oils</p> | <p><b>Spent</b></p> <p>1,716</p> <p>1,500</p> <p>10,000</p> |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>13,216</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 13,216        |
| AIA                | 0             |

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

| Outputs Planned in Quarter                                | Actual Outputs Achieved in Quarter   | Item  | Spent                                    |
|---|--|---|--|
| Rehabilitating nodding syndrome victims to fully recovery | <p>conducted technical support supervision to mentor health workers in nodding syndrome rehabilitation skills.</p> <p>Drug stock out for nodding syndrome assessed</p> <p>Nodding syndrome victims in Kitgum receive 160 cows for sustainability of livelihood</p> <p>Families of nodding syndrome victims facilitated supported with psychosocial support</p> | <p>221009 Welfare and Entertainment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> | <p>4,556</p> <p>41,804</p> <p>20,000</p> |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>66,360</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 66,360        |
| AIA                | 0             |

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                     | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| <ul style="list-style-type: none"> <li>• Building capacity for larva source management</li> <li>• Training of Health Workers and VHTs on the larval source management techniques</li> <li>• Mapping of potential source management (breeding areas)</li> <li>• Conducting larva source management acceptability studies and Behaviour</li> </ul> | Undertook micro planning for the areas of intervention | <b>Item</b>   | <b>Spent</b>     |

### Reasons for Variation in performance

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| Wage Recurrent     | 0        |
| Non Wage Recurrent | 0        |
| AIA                | 0        |

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

|                                       |  |                                  |              |
|---------------------------------------|--|----------------------------------|--------------|
| Building capacity to conduct IRS      | Support supervision undertaken in Eastern Uganda | <b>Item</b>                      | <b>Spent</b> |
| Supporting districts to implement IRS |  | 227004 Fuel, Lubricants and Oils | 5,000        |

### Reasons for Variation in performance

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>5,000</b>   |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 5,000          |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>622,875</b> |
| Wage Recurrent                | 361,833        |
| Non Wage Recurrent            | 261,042        |
| AIA                           | 0              |

### Recurrent Programmes

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

##### Outputs Provided

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



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand                                      |
|--|--|--|--|
| Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated. An integrated Social Behavioral Change Communication (SBCC) | One meeting with stakeholders held in Jinja to discuss development of guidelines for development, production and dissemination of IEC/health promotion materials<br>DHEs and EPI District Focal persons from 40 districts brought together in Kampala to develop and translate IEC materials for the M-R campaign<br>Guidelines and indicators for VHT strengthening developed in Kampala<br>Five day workshop for National ToT on health promotion was held for 40 participants | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>221009 Welfare and Entertainment<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>22,543<br>10,142<br>3,100<br>9,021 |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>44,806</b> |
| Wage Recurrent                | 32,685        |
| Non Wage Recurrent            | 12,121        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>44,806</b> |
| Wage Recurrent                | 32,685        |
| Non Wage Recurrent            | 12,121        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 14 Reproductive and Child Health

##### Outputs Provided

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

|   | Item                             | Spent  |
|---|----------------------------------|--------|
| Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken | 211101 General Staff Salaries    | 64,431 |
| Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated     | 211102 Contract Staff Salaries   | 200    |
|   | 221009 Welfare and Entertainment | 2,521  |
|   | 227004 Fuel, Lubricants and Oils | 5,000  |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>72,152</b> |
| Wage Recurrent     | 64,630        |
| Non Wage Recurrent | 7,521         |
| AIA                | 0             |

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|--|---|------------------|
| A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established | Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken, | Item  | Spent            |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>0</b>      |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 0             |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>72,152</b> |
| Wage Recurrent                | 64,630        |
| Non Wage Recurrent            | 7,521         |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 21 Environmental Health

##### Outputs Provided

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

| Training and capacity building of Local Government environmental teams undertaken | Technical Support Supervision for Environmental Health Activities in the Districts of Mityana, Mubende, Kasese , Rubirizi, Kakumiro, Kibaale, Kyegegwa and Kyenjojo undertaken | Item  | Spent  |
|---|--|---|--------|
|   |  | 211101 General Staff Salaries               | 98,659 |
|   |  | 211102 Contract Staff Salaries              | 48,949 |
|   |  | 211103 Allowances (Inc. Casuals, Temporary) | 5,792  |
|   |  | 221009 Welfare and Entertainment            | 2,337  |
|   |  | 227001 Travel inland                        | 11,040 |
|   |  | 227004 Fuel, Lubricants and Oils            | 6,087  |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>172,864</b> |
| Wage Recurrent     | 147,608        |
| Non Wage Recurrent | 25,256         |
| AIA                | 0              |

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

| Support supervision and monitoring undertaken in Local Governments | Technical Support Supervision for Environmental Health Activities in the Districts of Mityana, Mubende, Kasese , Rubirizi, Kakumiro, Kibaale, Kyegegwa and Kyenjojo undertaken | Item | Spent |
|--|--|------|-------|
|  |  |      |       |

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Funds provided for Quarter one were not enough to cover the number of days in the Districts

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>0</b>       |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 0              |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>172,864</b> |
| Wage Recurrent                | 147,608        |
| Non Wage Recurrent            | 25,256         |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 22 Non-Communicable Diseases

##### Outputs Provided

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

|   | Item   | Spent  |
|---|--|--|
| Commemorate World sickle cells day and world heart day                                | National Day of physical Activity conducted in July 2019.  | 211103 Allowances (Inc. Casuals, Temporary) 12,925 |
| Conduct meeting or multi sectoral committee or prevention of NCDs                     | 19 physical activity sessions conducted at MoH headquarters  | 227001 Travel inland 3,740                         |
| Hold stakeholders meetings to discuss prevention and control o mental health problems | Weekly mental health psychosocial support meetings held.   | 227004 Fuel, Lubricants and Oils 4,000             |
| Weekly exercise conducted at MoH Headquarters   | Dissemination meeting conducted at Ridar Hotel for Cardio-Vascular Diseases study .  |  |
|   | Non-Communicable Diseases Initiative Commission launched with support from Partners In Health and working groups formed.   |  |
|   | Trained health workers from Mbale, Kabale, Moroto, Hoima, Soroti, Naguru and Jinja regional referral hospitals, St.Marys' Lacor and Kyenjojo general hospitals in HPV screening using GeneXpert machine. |  |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>20,665</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 20,665        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>20,665</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 20,665        |
| AIA                           | 0             |

### Recurrent Programmes

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Outputs Provided

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

|   |  | Item  | Spent  |
|---|--|---|--------|
| Quality Reference Laboratory and Diagnostic Srvices provided                              | Integrated supportive supervision conducted in the 4 health regions of Kabale, Fort portal, Mbale and Jinja  | 211103 Allowances (Inc. Casuals, Temporary) | 2,790  |
| Clinical and Public health Laboratory and diagnostics services supervised and coordinated | Cholera and Typhoid outbreaks investigated in Kampala and Mbale; Ebola samples from Kasese transported to UVRI and measles samples transported from all over the country to UVRI<br>323,810 samples tested for HIV Viral Load<br>44,310 samples tested for HIV Early Infant Diagnosis<br>60 Laboratory hubs audited<br>24 Hub Laboratories audited by ASLM on behalf of WHO, and all of got certified at various star levels<br>10 Regions visited and trained on the use of the Hub Operation Module and the ResTrack application | 221009 Welfare and Entertainment            | 2,500  |
|   |  | 227001 Travel inland                        | 20,000 |
|   |  | 227002 Travel abroad                        | 12,000 |
|   |  | 227004 Fuel, Lubricants and Oils            | 6,518  |
|   |  |   |        |

### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>43,808</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 43,808        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>43,808</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 43,808        |
| AIA                           | 0             |

### Recurrent Programmes

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

### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| Integrated Disease Surveillance and response technical support supervision in 4 under reporting districtsSupport supervision undertaken for the five ports of entry including Entebbe airport | Conducted an Integrated Disease Surveillance technical support supervision in 5 under reporting districts of Jinja, Bugiri, Mayuge, Kamuli and Iganga  | <b>Item</b>   | <b>Spent</b>     |
|   | Conducted an assessment of Surveillance systems in 10 health facilities with in the 2 refugee settlements of Nakivale and Oruchinga Isingiro District.   | 211103 Allowances (Inc. Casuals, Temporary)             | 5,608            |
|   | verified 3 reported alerts at National level including 2 EVD alerts and one food poisoning in Lamwo Districts.   | 221009 Welfare and Entertainment                        | 3,000            |
|   | Five districts bordering with DRC in Bunyoro and West Nile sub regions trained on CBDS.  | 227001 Travel inland                                    | 24,230           |
|   | Conducted Uganda and DRC to enhance surveillance and coordination at PoEs, and identify challenges and gaps that exists at PoEs in 9 Districts including Hoima, Kikuube, Ntoroko, Bundibugyo, Kasese, Rubirizi, Kanungu, Rukungiri and Kisoro. | 227004 Fuel, Lubricants and Oils                        | 6,300            |
|   | Draft national multihazard plan developed with all relevant stakeholders.  |   |                  |
|   | Conducted a one country priority cross border meeting with 4 East African countries bordering DRC in Goma DRC.   |   |                  |
|   | A total of 12 bulletin articles published for quarter 1  |   |                  |
|   | Officially designated 3 PoEs at Mpondwe, Busia and Entebbe for rapid detection and control of health threats at international border points  |   |                  |
|   | Conducted a monitoring and mentorship mission in 48 points of entry in 9 districts of Kanungu, Rukungiri, Kisoro, Ntoroko, Hoima Kikube, Kasese, Rubirizi and Bundibugyo   |   |                  |
|   | Held a 3 days' workshop to develop guidelines for the establishment and training of District One Health Teams  |   |                  |
|   | Draft guidelines and 10 draft training modules developed.  |   |                  |
|   | District One Health Teams established and trained in 2 districts of the cattle corridor, Nakaseke and Kiryandongo.   |   |                  |
|   | 4 meetings conducted( 2 division meetings/ 2 stakeholder meetings.   |   |                  |

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Some activities here were funded by IOM, WHO, Mwalimu, Resolve Project-IDI

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>39,138</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 39,138        |
| AIA                | 0             |

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

|   | Item  | Spent                                     |
|---|---|---|
| 4 weak districts supported to respond to Public health Emergencies  | Supported Kasese to prevent and control Ebola Viral Disease; Bududa, Busia, Isingiro, Kyegegwa, and Bulambuli to prevent and control cholera outbreaks. | 227004 Fuel, Lubricants and Oils<br>6,001 |
| Needs assessments conducted, operational research, hotspot mapping conducted for priority Public Health Emergencies | 5 districts supported to develop costed microplans for integrated OCV campaign namely; Nebbi, Pakwach, Buliisa, Zombo and Bududa district.              |   |
|   | Supported 1 district – Isingiro by deployment of the Central Rapid Response Team to complement the district effort in control of cholera outbreak.      |   |
|   | After action review meeting held between 29th- 30th August 2019 at Imperial Royale Hotel, Kampala.  |   |

#### Reasons for Variation in performance

Some activities here were funded by IOM, WHO, Mwalimu, Resolve Project-IDI

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>6,001</b>  |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 6,001         |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>45,139</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 45,139        |
| AIA                           | 0             |

#### Development Projects

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

#### Outputs Provided

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

|   | Item   | Spent |
|---|--|-------|
| LIMS maintained                         | - Application to SANAS done for Fort Portal, Moroto, Mbale and Mulago.                 |       |
| Lab consumables procured                | Awaiting assessment. Fort Portal assessed is now internationally accredited laboratory |       |
| lab equipment maintained                |  |       |
| satellite labs assessed for the slipta. |  |       |

#### Reasons for Variation in performance

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |

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

|   |  | Item  | Spent   |
|---|--|---|---------|
| Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done. | Supported districts at high risk of Ebola with funds for preparedness and response. Infection Prevention and Control supplies procured | 211103 Allowances (Inc. Casuals, Temporary) | 319,762 |
|   |  | 221002 Workshops and Seminars               | 2,000   |
|   | Cross border meeting with South Sudan and Kenya held at Elegu.   |   |         |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>321,762</b> |
| GoU Development    | 0              |
| External Financing | 321,762        |
| AIA                | 0              |

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

|  |  | Item                                 | Spent   |
|--|--|--------------------------------------|---------|
| 1. Staff salaries paid. 2. Support supervision and data collected from sites. 3. Lab mentorship done. 4. Regional and in country workshops attended 5. Travel abroad supported 6. TWG meetings held 7. Annual planning meetings held 8. Annual ECSA contributions made | Quarterly laboratory mentorship done to the 7 project sites.   | 211102 Contract Staff Salaries       | 194,481 |
|  |  | 212101 Social Security Contributions | 9,724   |
|  | Took part in National Task Force activities on epidemic response   | 221003 Staff Training                | 57,549  |
|  |  | 221017 Subscriptions                 | 1,108   |
|  | -45 health workers from the project satellite sites trained in lab waste management and disposal. -15 project staff trained in environmental and social safeguards | 223005 Electricity                   | 60,000  |
|  |  | 227001 Travel inland                 | 122,988 |
|  |  | 227002 Travel abroad                 | 94,385  |
|  |  | 227004 Fuel, Lubricants and Oils     | 5,000   |

#### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>545,235</b> |
| GoU Development    | 65,000         |
| External Financing | 480,235        |
| AIA                | 0              |

#### Outputs Funded

### Output: 51 Support to Local Governments

|  |   | Item  | Spent   |
|--|---|---|---------|
| Rapid response to Viral Haemorrhagic fever supported                                 | Provided funds for Ebola preparedness and response activities to 20 districts bordering DRC to support the current threat and outbreak. | 263104 Transfers to other govt. Units (Current) | 307,647 |
| Satellite sites supported including Moroto, Lacor, Moroto, Mbale, Arua, Gulu, Mulago |   |   |         |

#### Reasons for Variation in performance

|              |                |
|--------------|----------------|
| <b>Total</b> | <b>307,647</b> |
|--------------|----------------|

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|---------------|
|                            |                                    | GoU Development   | 0             |
|                            |                                    | External Financing                                      | 307,647       |
|                            |                                    | AIA   | 0             |

### Capital Purchases

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

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Item                             | Spent   |
|--|---|----------------------------------|---------|
| 60% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.<br>Up to 60% MDR TB center at Moroto hospitals completed | Contract for construction of VHF isolation unit at Mulago National RH signed. Foundation slab completed for the MDR treatment Centre at Moroto RRH Remodelling of the Entebbe Isolation Unit started<br>Construction of Mbale, Mbarara, Arua, and remodeling Lacor Labs commenced as follows;   | 312101 Non-Residential Buildings | 351,142 |
|  | <ul style="list-style-type: none"> <li>Mbale- Works at 70% construction at first floor level. Internal plaster 80% done, first floor walls and worktops 100%. Ring beam 50% done</li> <li>Mbarara – site Construction at 80% . Internal plastering of ground floor at 60% done. Started roofing</li> <li>Lacor- Works 70% done. First fix electrical and mechanical installation 100% done</li> </ul> |                                  |         |
|  | Arua Construction at 50%. 50% first slab cast. Setting of second floor walling done   |                                  |         |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>351,142</b> |
| GoU Development    | 0              |
| External Financing | 351,142        |
| AIA                | 0              |

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

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter            | Item | Spent |
|---|---|------|-------|
| Procurement process for 6 vehicles to support sample transportation initiated | 6 vehicles procured for sample transportation |      |       |

### Reasons for Variation in performance

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

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



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand                 |
|--|--|---|-------------------------------|
| Procurement of IT equipments for Moroto and Fort Portal Regional Referral Hospitals (Video conferencing equipments, computers for data management, internet facilities & data etc) | ICT equipment procured and installed including computer desktops, laptops, Video conferencing equipment for Mototo and Fort Portal | <b>Item</b>   | <b>Spent</b>                  |
|  |  |   | <b>Total</b>                  |
|  |  |   | GoU Development               |
|  |  |   | External Financing            |
|  |  |   | AIA                           |
|  |  |   | <b>Total For SubProgramme</b> |
|  |  |   | GoU Development               |
|  |  |   | External Financing            |
|  |  |   | AIA                           |
|  |  |   | <b>0</b>                      |
|  |  |   | <b>0</b>                      |
|  |  |   | <b>0</b>                      |
|  |  |   | <b>0</b>                      |
|  |  |   | <b>1,525,786</b>              |
|  |  |   | 65,000                        |
|  |  |   | 1,460,786                     |
|  |  |   | 0                             |

### Development Projects

#### Project: 1441 Uganda Sanitation Fund Project II

##### Outputs Provided

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

|  |  | Item  | Spent   |
|--|--|---|---------|
| 5 Institutional/ Leadership engagement meetings about sanitation undertaken.         | -All 5 meetings were held in qte                           | 211102 Contract Staff Salaries              | 157,680 |
| Commemoration of Sanitation Days done.   | -Held 1 staff retreat in August 2019                       | 211103 Allowances (Inc. Casuals, Temporary) | 3,059   |
| Refresher training on the Sanitation Management Information System for 100 trainees. | -1 Sanitation day held in Napak                            | 212101 Social Security Contributions        | 24,690  |
|  | -120 district staff trained on MIS                         | 221002 Workshops and Seminars               | 14,346  |
|  | -Hosted WSSCC auditors to audit USF Jan to Dec 2018        | 222001 Telecommunications                   | 3,840   |
|  | -Held 1 Sanitation and hygiene business exhibition in Lira | 227001 Travel inland                        | 80,915  |
|  | -Trained 60 district staff on Follow Up Mandona            |   |         |
|  | -Held a meeting with the PS on the big 5                   |   |         |

##### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>284,529</b> |
| GoU Development    | 0              |
| External Financing | 284,529        |
| AIA                | 0              |

### Outputs Funded

#### Output: 51 Support to Local Governments

|  |   | Item  | Spent  |
|--|---|---|--------|
| Quarterly transfers to the 8 Uganda sanitation fund districts made | Transfers to ten local governments like Mayuge, Namayingo, Sironko, Napak, Nakapiripiriti, Nakasongola, Hoima, Kikuube, Nabilatuk and Buliisa | 263104 Transfers to other govt. Units (Current) | 92,091 |

##### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>92,091</b>    |
|                            |                                    | GoU Development   | 92,091           |
|                            |                                    | External Financing                                      | 0                |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>376,620</b>   |
|                            |                                    | GoU Development   | 92,091           |
|                            |                                    | External Financing                                      | 284,529          |
|                            |                                    | AIA   | 0                |

### Program: 08 Clinical Health Services

#### Recurrent Programmes

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

#### Outputs Provided

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

| Utility bills for Ministry of health<br>Heaquarters cleared | Ministry of Health headquarter utility bills<br>paid | Item                                    | Spent     |
|---|--|---|-----------|
|   |  | 223004 Guard and Security services      | 8,500     |
|   |  | 223005 Electricity                      | 47,762    |
|   |  | 224004 Cleaning and Sanitation          | 15,002    |
|   |  | 225001 Consultancy Services- Short term | 3,488,683 |

#### Reasons for Variation in performance

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,559,946</b> |
| Wage Recurrent     | 0                |
| Non Wage Recurrent | 3,559,946        |
| AIA                | 0                |

#### Output: 06 National Health Insurance Scheme

| National and Regional Mass mobilisation<br>and sensitization undertaken | Presented and approved by Cabinet and<br>now in Parliament for discussion | Item   | Spent |
|---|---|--|-------|
|   |   | 221002 Workshops and Seminars                            | 4,585 |
|   |   | 221011 Printing, Stationery, Photocopying and<br>Binding | 150   |
|   |   | 227004 Fuel, Lubricants and Oils                         | 3,211 |

#### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>7,946</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 7,946        |
| AIA                | 0            |

#### Outputs Funded

#### Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs                      | UShs<br>Thousand              |
|---|---|--|-------------------------------|
| Recurrent costs for upgraded HC IIIs Uganda Red Cross Society supported in blood mobilisation activities and strengthening efforts to fight disasters. Contribution for Credit Line for Essential Medicines and Health Supplies made to Joint Medical Stores<br>CHEWs allowances paid | Funds transferred to Joint medical stores for Essential Medicines and Health Supplies credit line of PNFP | <b>Item</b><br>263106 Other Current grants (Current)                         | <b>Spent</b><br>1,850,000     |
| <i>Reasons for Variation in performance</i>   |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>1,850,000</b>              |
|   |   |  | Wage Recurrent                |
|   |   |  | 0                             |
|   |   |  | Non Wage Recurrent            |
|   |   |  | 1,850,000                     |
|   |   |  | AIA                           |
|   |   |  | 0                             |
| <b>Output: 53 Medical Intern Services</b>   |   |  |                               |
| Intern Health Workers' allowances paid  | Allowances for Intern Health Workers paid   | <b>Item</b><br>263104 Transfers to other govt. Units (Current)               | <b>Spent</b><br>2,674,360     |
| <i>Reasons for Variation in performance</i>   |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>2,674,360</b>              |
|   |   |  | Wage Recurrent                |
|   |   |  | 0                             |
|   |   |  | Non Wage Recurrent            |
|   |   |  | 2,674,360                     |
|   |   |  | AIA                           |
|   |   |  | 0                             |
| <b>Output: 54 International Health Organisations</b>  |   |  |                               |
| Global Fund contribution made   | Contribution to Global Fund made  | <b>Item</b><br>262101 Contributions to International Organisations (Current) | <b>Spent</b><br>375,000       |
| <i>Reasons for Variation in performance</i>   |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>375,000</b>                |
|   |   |  | Wage Recurrent                |
|   |   |  | 0                             |
|   |   |  | Non Wage Recurrent            |
|   |   |  | 375,000                       |
|   |   |  | AIA                           |
|   |   |  | 0                             |
| <b>Output: 55 Senior House Officers</b>   |   |  |                               |
| Senior House Officers' allowances paid  | Paid allowances for Senior House Officer  | <b>Item</b><br>263104 Transfers to other govt. Units (Current)               | <b>Spent</b><br>766,650       |
| <i>Reasons for Variation in performance</i>   |   |  |                               |
|   |   |  | <b>Total</b>                  |
|   |   |  | <b>766,650</b>                |
|   |   |  | Wage Recurrent                |
|   |   |  | 0                             |
|   |   |  | Non Wage Recurrent            |
|   |   |  | 766,650                       |
|   |   |  | AIA                           |
|   |   |  | 0                             |
|   |   |  | <b>Total For SubProgramme</b> |
|   |   |  | <b>9,233,902</b>              |

**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 9,233,902        |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 11 Nursing & Midwifery Services***Outputs Provided***Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services**

|  |   | Item  | Spent  |
|--|---|---|--------|
| Nursing and midwifery activities across the country supervised,monitored.                        | Undertook support supervision in all the 8 districts of Bunyoro region, 2 Hospitals and 2 schools in Luweero District.                              | 211101 General Staff Salaries               | 26,355 |
| Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building, | Participated in the Medical Emergency Conference in critical care   | 211103 Allowances (Inc. Casuals, Temporary) | 2,247  |
|  | Benchmarked on how to develop a strategic plan for nurses and midwives in Mbarara Univeristy of Science and Technology at the Department of Nursing | 221002 Workshops and Seminars               | 6,000  |
|  | Participated in Sexual and Gender Based Violence activities in Karamoja Region where we did mentorship in 3 schools and community.                  | 221009 Welfare and Entertainment            | 1,000  |
|  | Benchmarked on procurement of Health Workers' Uniforms at Nytil Jinja   | 227001 Travel inland                        | 9,547  |
|  |   | 227004 Fuel, Lubricants and Oils            | 5,000  |

*Reasons for Variation in performance*

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>50,149</b> |
| Wage Recurrent                | 26,355        |
| Non Wage Recurrent            | 23,794        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>50,149</b> |
| Wage Recurrent                | 26,355        |
| Non Wage Recurrent            | 23,794        |
| AIA                           | 0             |

*Recurrent Programmes***Subprogram: 15 Clinical Services***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

|   |   | Item  | Spent  |
|---|---|---|--------|
| Reviewed oral health policy. Developed or reviewed standards and Guidelines for dental units in hopsitals and lower level facilities. | Three Palliative country team review meetings conducted   | 211101 General Staff Salaries               | 92,605 |
| Support supervision to Hospitals and Lower Level Health facilities undertaken   | Three meetings held for the Uganda Medical board and handled 106 cases                              | 211103 Allowances (Inc. Casuals, Temporary) | 15,000 |
|   | Undertook support supervision in one RRH and two HC IV supported (Moroto, Matanyi and Kotido HC IV) | 221009 Welfare and Entertainment            | 1,000  |
|   | 4 screening camps conducted in Bulambuli,Mukono,Wakiso,Kayunga to screen oral diseases              | 227001 Travel inland                        | 14,450 |
|   |   | 227004 Fuel, Lubricants and Oils            | 10,000 |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

|  |  |                    |                |
|--|--|--------------------|----------------|
|  |  | <b>Total</b>       | <b>133,055</b> |
|  |  | Wage Recurrent     | 92,605         |
|  |  | Non Wage Recurrent | 40,450         |
|  |  | <i>AIA</i>         | 0              |

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

| Hepatitis B guidelines, plans, strategies prepared, Training undertaken for Health workers on Hepatitis B treatment and community mobilization Screening, Vaccination and treatment carried out in 5 districts | One Technical Working Group meeting held at Lourdel for Hepatitis B 64 Healthworkers trained on treatment, laboratory and diagnostics and referral process of Hep B | Item  | Spent  |
|--|---|---|--------|
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 31,000 |
|  |   | 213001 Medical expenses (To employees)      | 19,794 |
|  |   | 221002 Workshops and Seminars               | 19,788 |
|  |   | 227001 Travel inland                        | 14,680 |
|  |   | 227004 Fuel, Lubricants and Oils            | 15,000 |

### Reasons for Variation in performance

|  |  |                               |                |
|--|--|-------------------------------|----------------|
|  |  | <b>Total</b>                  | <b>100,262</b> |
|  |  | Wage Recurrent                | 0              |
|  |  | Non Wage Recurrent            | 100,262        |
|  |  | <i>AIA</i>                    | 0              |
|  |  | <b>Total For SubProgramme</b> | <b>233,317</b> |
|  |  | Wage Recurrent                | 92,605         |
|  |  | Non Wage Recurrent            | 140,712        |
|  |  | <i>AIA</i>                    | 0              |

### Recurrent Programmes

#### Subprogram: 16 Emergency Medical Services

##### Outputs Provided

#### Output: 04 National Ambulance Services

| Emergency Medical service Standards & Protocols developed, National sensitization of Health Workers on New HMIS tools for EMS undertaken, Support Supervision for Hospitals & Districts conducted. | Benchmark visit to Malatya, Turkey and Johannesburg, South Africa for Human resource capacity development for emergency care<br>Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in Mpigi, Masaka, Lwengo and Lyantonde<br>Provision of standby emergency medical services during the Golden Jubilee Celebrations of the Symposium Episcopal Conferences | Item  | Spent  |
|--|---|---|--------|
|  |   | 211101 General Staff Salaries               | 17,539 |
|  |   | 211102 Contract Staff Salaries              | 11,670 |
|  |   | 211103 Allowances (Inc. Casuals, Temporary) | 3,768  |
|  |   | 221007 Books, Periodicals & Newspapers      | 372    |
|  |   | 221009 Welfare and Entertainment            | 2,529  |
|  |   | 227001 Travel inland                        | 7,590  |
|  |   | 227002 Travel abroad                        | 5,276  |
|  |   | 227004 Fuel, Lubricants and Oils            | 9,100  |

### Reasons for Variation in performance

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>57,844</b> |
|  |  | Wage Recurrent     | 29,209        |
|  |  | Non Wage Recurrent | 28,635        |

**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>57,844</b>    |
|                            |                                    | Wage Recurrent  | 29,209           |
|                            |                                    | Non Wage Recurrent                                      | 28,635           |
|                            |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 17 Health Infrastructure***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

|  |  | Item  | Spent          |
|--|--|---|----------------|
| Quarterly technical support supervision and monitoring of Health infrastructure project and equipment maintenance undertaken | <ul style="list-style-type: none"> <li>Organized and attended the quarterly Regional Medical Equipment Maintenance Workshops' performance review meeting in Mbale RRH.</li> <li>Attended the site meetings for the JICA Grant Aid Project for rehabilitation of Gulu and Lira RRHs.</li> <li>Supervised the commissioning and testing of the x-ray machine with CR system in Butenga HCIV in Bukomansimbi District.</li> </ul> <p>One advert was published in the New Vision newspaper for bids to supply assorted medical equipment spare parts and four bids were received and opened.</p> | 211101 General Staff Salaries<br>221009 Welfare and Entertainment | 172,198<br>600 |

*Reasons for Variation in performance*

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>172,798</b> |
| Wage Recurrent     | 172,198        |
| Non Wage Recurrent | 600            |
| AIA                | 0              |

**Output: 03 Maintenance of medical and solar equipment**

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand                             |
|---|--|--|---|
| Maintenance of 123 solar systems in 40 Heath facilities in 4 Districts  | 491No. solar systems in 157 Heath facilities in Ntoroko, Bundibugyo, Kiryandongo, Masindi, Mbale, Sironko, Bulambuli, Bukwo, Mayuge, Amuria & Katakwi Districts were maintained; and 80% were kept in good functional condition.   | <b>Item</b><br>221002 Workshops and Seminars<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>29,478<br>15,285<br>2,500 |
| Maintenance of Philips brand Ultrasound scanners (12) and Standard radiography and Fluoroscopy x-ray machines (11) carried out in 3RRH, 6GH, 7HCIV & Mulago NRH | <p>Maintenance of Philips brand Ultrasound scanners (49) and x-ray machines (42) was carried out in 10RRH, 23GH, 28HCIV &amp; Mulago NRH by M/s Dash-S Technologies Inc. – average of 66% of the x-ray machines and 78% of the Ultrasound scanners were fully functional.</p> <ul style="list-style-type: none"> <li>• 124 Pieces of medical equipment were maintained by Biomedical Engineers and Technicians from Wabigalo workshop.</li> <li>• Serviced equipment (suction machines, oxygen therapy apparatus, patient trolleys) in 9 KCCA Ambulances.</li> <li>• 27 Biomedical Engineers and Technicians selected for the training on servicing Autoclaves, Microscopes, Centrifuges and hot air ovens.</li> <li>• 21 Biomedical Engineers and Technicians selected for training in electrical safety testing and equipment calibration focusing on temperature, rotation speed, mass/ weight and pressure.</li> </ul> |  |   |

### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>47,263</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 47,263        |
| <i>AIA</i>         | 0             |

### Outputs Funded

#### Output: 52 Support to District Hospitals

Quarterly maintainance undertaken in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIII in Masaka region.

### Reasons for Variation in performance

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| Wage Recurrent     | 0        |
| Non Wage Recurrent | 0        |
| <i>AIA</i>         | 0        |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>220,062</b>   |
|                            |                                    | Wage Recurrent  | 172,198          |
|                            |                                    | Non Wage Recurrent                                      | 47,863           |
|                            |                                    | <i>AIA</i>  | 0                |

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Ministry Support Services

| Office and Ministry equipment maintained<br>Safe, clean and conducive working<br>environment provided<br>Publicly Heath campaigns done<br>Ministry Assets and inventory<br>managed<br>Media and Public relations<br>activities undertaken | a. Computed, processed and paid quarterly allowances to staff U4 and below.<br>b. Computed, processed and paid all the utility bills.<br>c. Three (3) Media Breakfasts held.<br>d. Five press releases held.<br>e. Accessed and secured service providers to carry out assorted minor repairs at MoH Headquarter building.<br>f. Ensured routine cleaning and maintenance of the MOH premises.<br>g. Procured outside catering services for meetings<br>h. Paid for security services of both CT and regular police.<br>i. 12 contracts committee meetings held.<br>j. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services.<br>k. Identified and engaged different service providers to procure, furniture, postage and courier<br>l. Services, Printing services, computers and computer accessories, stationery among others<br>m. Procured air tickets for the Ministry staff travelling abroad.<br>n. Repaired internet uplinks on level 3A and 2C.<br>o. Procured server accessories for hosting systems | Item   | Spent     |
|---|--|--|-----------|
|   |  | 211101 General Staff Salaries                            | 256,095   |
|   |  | 211102 Contract Staff Salaries                           | 17,621    |
|   |  | 211103 Allowances (Inc. Casuals, Temporary)              | 13,500    |
|   |  | 212102 Pension for General Civil Service                 | 1,348,171 |
|   |  | 213001 Medical expenses (To employees)                   | 4,400     |
|   |  | 213002 Incapacity, death benefits and funeral expenses   | 4,400     |
|   |  | 221001 Advertising and Public Relations                  | 4,824     |
|   |  | 221002 Workshops and Seminars                            | 2,190     |
|   |  | 221003 Staff Training                                    | 1,600     |
|   |  | 221007 Books, Periodicals & Newspapers                   | 1,329     |
|   |  | 221008 Computer supplies and Information Technology (IT) | 4,400     |
|   |  | 221009 Welfare and Entertainment                         | 20,400    |
|   |  | 221011 Printing, Stationery, Photocopying and Binding    | 6,050     |
|   |  | 221012 Small Office Equipment                            | 1,300     |
|   |  | 221016 IFMS Recurrent costs                              | 6,600     |
|   |  | 221017 Subscriptions                                     | 495       |
|   |  | 222001 Telecommunications                                | 5,990     |
|   |  | 223001 Property Expenses                                 | 6,623     |
|   |  | 223004 Guard and Security services                       | 5,500     |
|   |  | 223005 Electricity                                       | 3,700     |
|   |  | 224004 Cleaning and Sanitation                           | 17,574    |
|   |  | 227001 Travel inland                                     | 25,352    |
|   |  | 227004 Fuel, Lubricants and Oils                         | 16,060    |
|   |  | 228002 Maintenance - Vehicles                            | 5,975     |
|   |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 6,599     |
|   |  | 228004 Maintenance – Other                               | 3,356     |

#### Reasons for Variation in performance

**Total 1,790,104**



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 273,716          |
|                            |                                    | Non Wage Recurrent                                      | 1,516,388        |
|                            |                                    | <i>AIA</i>  | 0                |

### Output: 03 Ministerial and Top Management Services

| contractual entitlements of Ministers paid Support supervision by the Ministers carried out.<br>National and international days commemorated and attended.<br>Press briefings held | <ul style="list-style-type: none"> <li>Held 1 TMC meeting.</li> <li>Held 3 HPAC meetings.</li> <li>Paid entitlement for top management</li> <li>Quarterly supervision to RRH and other health units were undertaken in JRRH, MRRH among others</li> </ul> | Item  | Spent  |
|--|---|---|--------|
|  |   | 211103 Allowances (Inc. Casuals, Temporary)           | 17,600 |
|  |   | 213001 Medical expenses (To employees)                | 4,400  |
|  |   | 221001 Advertising and Public Relations               | 2,600  |
|  |   | 221007 Books, Periodicals & Newspapers                | 2,376  |
|  |   | 221009 Welfare and Entertainment                      | 26,650 |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 1,100  |
|  |   | 221012 Small Office Equipment                         | 660    |
|  |   | 227001 Travel inland                                  | 12,972 |
|  |   | 227002 Travel abroad                                  | 4,108  |
|  |   | 227004 Fuel, Lubricants and Oils                      | 5,500  |
|  |   | 228002 Maintenance - Vehicles                         | 4,400  |

#### Reasons for Variation in performance

|                    |               |
|--------------------|---------------|
| <b>Total</b>       | <b>82,365</b> |
| Wage Recurrent     | 0             |
| Non Wage Recurrent | 82,365        |
| <i>AIA</i>         | 0             |

### Output: 20 Records Management Services

| Delivery of correspondences done timely. | Item  | Spent |
|--|---|-------|
|  | 211103 Allowances (Inc. Casuals, Temporary) | 1,320 |
|  | 221009 Welfare and Entertainment            | 1,100 |
|  | 221012 Small Office Equipment               | 550   |
|  | 227001 Travel inland                        | 428   |
|  | 227004 Fuel, Lubricants and Oils            | 1,100 |

#### Reasons for Variation in performance

|                    |              |
|--------------------|--------------|
| <b>Total</b>       | <b>4,498</b> |
| Wage Recurrent     | 0            |
| Non Wage Recurrent | 4,498        |
| <i>AIA</i>         | 0            |

#### Outputs Funded

### Output: 51 Transfers to International Health Organisation

| Contributions to International Health Organisations made | Payment made to WHO.(40,816,518) | Item  | Spent  |
|--|----------------------------------|---|--------|
|  |                                  | 262101 Contributions to International Organisations (Current) | 40,817 |

#### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>40,817</b>    |
|                            |                                    | Wage Recurrent  | 0                |
|                            |                                    | Non Wage Recurrent                                      | 40,817           |
|                            |                                    | AIA   | 0                |

### Output: 52 Health Regulatory Councils

| Funds transferred to Health Regulatory Councils | Transfers to Health Regulatory Councils done | Item  | Spent  |
|---|--|---|--------|
|   |  | 263204 Transfers to other govt. Units (Capital) | 30,844 |

#### Reasons for Variation in performance

|  |  |                    |               |
|--|--|--------------------|---------------|
|  |  | <b>Total</b>       | <b>30,844</b> |
|  |  | Wage Recurrent     | 0             |
|  |  | Non Wage Recurrent | 30,844        |
|  |  | AIA                | 0             |

#### Arrears

|  |  |                               |                  |
|--|--|-------------------------------|------------------|
|  |  | <b>Total For SubProgramme</b> | <b>1,948,628</b> |
|  |  | Wage Recurrent                | 273,716          |
|  |  | Non Wage Recurrent            | 1,674,912        |
|  |  | AIA                           | 0                |

#### Recurrent Programmes

### Subprogram: 02 Health Sector Strategy and Policy

#### Outputs Provided

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

| Joint review mission undertaken                             | Joint review mission conducted                | Item  | Spent   |
|---|---|---|---------|
| Health Sector Monitoring and support supervision undertaken | End tern review of HSDP conducted.            | 211101 General Staff Salaries               | 136,223 |
| Health sector Policies and MoUs drafted, approved.          | Health Sector Monitoring and Supervision done | 211103 Allowances (Inc. Casuals, Temporary) | 4,330   |
| Data Quality Assesment undertaken                           | Policies and MoUs drafted                     | 221002 Workshops and Seminars               | 19,257  |
|   | Data quality assessment conducted             | 221003 Staff Training                       | 3,500   |
|   |   | 221007 Books, Periodicals & Newspapers      | 914     |
|   |   | 221009 Welfare and Entertainment            | 7,300   |
|   |   | 227004 Fuel, Lubricants and Oils            | 17,400  |

#### Reasons for Variation in performance

|  |  |                    |                |
|--|--|--------------------|----------------|
|  |  | <b>Total</b>       | <b>188,924</b> |
|  |  | Wage Recurrent     | 136,223        |
|  |  | Non Wage Recurrent | 52,701         |
|  |  | AIA                | 0              |

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter                                       | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand      |
|---|--|---|-----------------------|
| Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated | Health Sector financing strategy and Result based financing disseminated | <b>Item</b><br>227004 Fuel, Lubricants and Oils         | <b>Spent</b><br>1,850 |
| <i>Reasons for Variation in performance</i>   |  |   |                       |

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>1,850</b>   |
| Wage Recurrent                | 0              |
| Non Wage Recurrent            | 1,850          |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>190,774</b> |
| Wage Recurrent                | 136,223        |
| Non Wage Recurrent            | 54,551         |
| AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Department

##### Outputs Provided

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

|   |   |  |                       |
|---|---|--|-----------------------|
| audit reports produced, project works audited, reports submitted for action, capacity building undertaken for staffs and payment of annual subscription fees. | Reviewed the Bukomansimbi Emergency Medical Services project and issued report. | <b>Item</b><br>211103 Allowances (Inc. Casuals, Temporary) | <b>Spent</b><br>1,930 |
|   |   | 221003 Staff Training                                      | 2,000                 |
|   | Reviewed and guided Accounting Officer on Financial related documents.          | 221009 Welfare and Entertainment                           | 1,500                 |
|   |   | 227001 Travel inland                                       | 19,000                |
|   | Held quarterly Audit Unit staff meeting   | 227004 Fuel, Lubricants and Oils                           | 12,514                |

#### Reasons for Variation in performance

|                               |               |
|-------------------------------|---------------|
| <b>Total</b>                  | <b>36,944</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 36,944        |
| AIA                           | 0             |
| <b>Total For SubProgramme</b> | <b>36,944</b> |
| Wage Recurrent                | 0             |
| Non Wage Recurrent            | 36,944        |
| AIA                           | 0             |

### Recurrent Programmes

#### Subprogram: 12 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | US\$<br>Thousand   |
|--|--|--|--|
| recruitment plan for the sector compiled and implemented, general staff salaries for ministry of health head quarters paid, retirement benefits processed and paid, pre-retirement training conducted, performance management implemented and monitored. | Performance management implemented and monitored 14 RRHs and selected districts<br>General staff salaries for ministry of health headquarters paid worth shs. 1,859,413,773<br>Payment of contract staff salaries worth shs.207,973,959<br>Payment of pension to 596 verified pensioners worth shs. 1,348,170,802<br>Submitted 294 verified pensioners to MoPS for decentralisation w.e.f July 2020<br>1176 Medical Interns for 2019/20 deployed to 39 Training Centres<br>Implementation of Relevant Commissions Minutes (Appointments and confirmation) of officer HSC Serial 13, 15, 16 and 17 of 2019<br>91 officers appointed, 61 officers confirmed and 39 officers re-designated.<br>182 Health workers deployed/transferred<br>With support from KHOFI, Supported 3 staff from the Department for capacity building training to South Korea<br>The ACHRM participated in TCAD in Japan with support from IntraHealth<br>112 staff appraised<br>216 performance appraisal reports analysed<br>3,500 mails dispatched<br>80 % of performance appraisal forms completed and filed<br><br>Vacant positions: at HRHDI (3 Senior Health Training Officers, one IT and one Account Assistant were declared for filling<br>Participated in training of health workers on prevention, identification and management of AEFI at health facilities.<br>Training was conducted at health facilities in KCCA: Kiswa HCIV, Kiseny HCIV, Nakawa HCIII, Kamokya HCIII and Kassanda District with support from WHO-Uganda.534 Health workers in KCCA and Kasanda district trained.<br>Generated and submitted one proposal to WHO for financial support to Leadership and Management training program at HRHDI to promote EPI activities at health facilities | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221004 Recruitment Expenses<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221020 IPPS Recurrent Costs<br>223005 Electricity<br>224004 Cleaning and Sanitation<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>282103 Scholarships and related costs | <b>Spent</b><br>410,869<br>428<br>11,659<br>1,936<br>748<br>7,500<br>2,500<br>500<br>498<br>5,236<br>14,000<br>3,184 |

### Reasons for Variation in performance

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>459,058</b> |
| Wage Recurrent     | 411,297        |
| Non Wage Recurrent | 47,761         |

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>459,058</b>   |
|                            |                                    | Wage Recurrent  | 411,297          |
|                            |                                    | Non Wage Recurrent                                      | 47,761           |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| Multi-Sectoral Consultative meeting held to assess need for improved Health Service Delivery conducted Reporting on global and regional commitments related to health coordinated. | Guided the Hospitals on GOU service delivery standard guidelines and the PHC grant utilization guidelines   | <b>Item</b>   | <b>Spent</b>     |
| Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented.  | Organized 2 PPPH TWG meetings- Discussed; Domestic production of pharmaceuticals.   | 211103 Allowances (Inc. Casuals, Temporary)             | 1,362            |
| Multisectoral coordination action plans monitored.   | <ul style="list-style-type: none"> <li>• Bulk purchasing, supply charts and counterfeits.</li> <li>• Private sector initiative to deliver lifesaving medical supplies.</li> <li>• Updates on the RMNCAH activities by the private sector i.e. PSI, ABT Associates,</li> <li>• Introduction of GFF and the role of the private sector</li> </ul> | 221007 Books, Periodicals & Newspapers                  | 250              |
| Partners mapped and off budget financing tracked.  | Trained 40 Private health providers staff on HMIS in Wakiso, Mpigi and Mukono and now 35 private health providers were coded and they are able to report into DHIS2   | 221009 Welfare and Entertainment                        | 1,625            |
|  | Prepared and signed 3 MOUs with foreign governments and partners on Health to enhance global health partnerships- e.g Ethiopia, Japan, Algeria, Russian Federation, University of York  | 227001 Travel inland                                    | 7,000            |
|  | Received donations of 3 ambulances, 31 motor cycles and 4 second hand ambulances for emergency medical services   | 227004 Fuel, Lubricants and Oils                        | 13,000           |
|  | Held a consultative meeting with Private health providers on potential investment opportunities and expansion of health infrastructure  |   |                  |
|  | Private Sector Pre-Assembly RMNCAH meeting that also marked the launch of the Private Sector GFF Platform with confirmation of commitments and resolutions by the Private Sector towards improved RMNCAH outcomes in the country.   |   |                  |
|  | Carried out support supervision visits to oil and gas region health facilities in Hoima, Bulisa, Kikube, Kakumiro and Mubende Districts   |   |                  |
|  | Developed a 4WD matrix for mapping health partners- Mapping exercise ongoing  |   |                  |
|  | Participated in 01 regional Joint review meeting in West Nile and presented a paper on partnerships and multisectoral coordination  |   |                  |

**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter                  | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|---|------------------------------------|---|-------------------|
| <i>Reasons for Variation in performance</i> |                                    |   |                   |
|   |                                    | <b>Total</b>  | <b>23,237</b>     |
|   |                                    | Wage Recurrent  | 0                 |
|   |                                    | Non Wage Recurrent                                      | 23,237            |
|   |                                    | AIA   | 0                 |
|   |                                    | <b>Total For SubProgramme</b>                           | <b>23,237</b>     |
|   |                                    | Wage Recurrent  | 0                 |
|   |                                    | Non Wage Recurrent                                      | 23,237            |
|   |                                    | AIA   | 0                 |
| <b>GRAND TOTAL</b>                          |                                    |   | <b>43,577,076</b> |
|   |                                    | Wage Recurrent  | 2,067,388         |
|   |                                    | Non Wage Recurrent                                      | 11,987,230        |
|   |                                    | GoU Development   | 9,987,420         |
|   |                                    | External Financing                                      | 19,535,038        |
|   |                                    | AIA   | 0                 |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

**Program: 01 Health Governance and Regulation***Recurrent Programmes***Subprogram: 03 Quality Assurance***Outputs Provided***Output: 01 Sector performance monitored and evaluated**

| <i>Item</i>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|--------------------|------------------|--------------|
| 211102 Contract Staff Salaries                           | 1,388              | 0                | 1,388        |
| 211103 Allowances (Inc. Casuals, Temporary)              | 438                | 0                | 438          |
| 221008 Computer supplies and Information Technology (IT) | 2,000              | 0                | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,950              | 0                | 1,950        |
| 228002 Maintenance - Vehicles                            | 2,029              | 0                | 2,029        |
| <b>Total</b>   | <b>7,804</b>       | <b>0</b>         | <b>7,804</b> |
| <i>Wage Recurrent</i>                                    | <i>1,388</i>       | <i>0</i>         | <i>1,388</i> |
| <i>Non Wage Recurrent</i>                                | <i>6,416</i>       | <i>0</i>         | <i>6,416</i> |
| <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>     |

**Output: 02 Standards and guidelines disseminated**

| <i>Item</i>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 227001 Travel inland                        | 70                 | 0                | 70           |
| 273101 Medical expenses (To general Public) | 1,765              | 0                | 1,765        |
| <b>Total</b>                                | <b>1,835</b>       | <b>0</b>         | <b>1,835</b> |
| <i>Wage Recurrent</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| <i>Non Wage Recurrent</i>                   | <i>1,835</i>       | <i>0</i>         | <i>1,835</i> |
| <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

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

| <i>Item</i>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 10                 | 0                | 10           |
| 222001 Telecommunications                   | 1,765              | 0                | 1,765        |
| 228002 Maintenance - Vehicles               | 2,218              | 0                | 2,218        |
| <b>Total</b>                                | <b>3,993</b>       | <b>0</b>         | <b>3,993</b> |
| <i>Wage Recurrent</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| <i>Non Wage Recurrent</i>                   | <i>3,993</i>       | <i>0</i>         | <i>3,993</i> |
| <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

*Development Projects***Program: 02 Health infrastructure and equipment***Recurrent Programmes*



# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### *Development Projects*

#### **Project: 1027 Institutional Support to MoH**

##### *Outputs Provided*

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

| <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|--------------------|------------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 250,000            | 0                | 250,000          |
| 224005 Uniforms, Beddings and Protective Gear         | 1,000,000          | 0                | 1,000,000        |
| 227003 Carriage, Haulage, Freight and transport hire  | 200,000            | 0                | 200,000          |
| <b>Total</b>  | <b>1,450,000</b>   | <b>0</b>         | <b>1,450,000</b> |
| <i>GoU Development</i>                                | <i>1,450,000</i>   | <i>0</i>         | <i>1,450,000</i> |
| <i>External Financing</i>                             | <i>0</i>           | <i>0</i>         | <i>0</i>         |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |

##### *Outputs Funded*

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

| <b>Item</b>                                     | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 263204 Transfers to other govt. Units (Capital) | 768                | 0                | 768          |
| <b>Total</b>                                    | <b>768</b>         | <b>0</b>         | <b>768</b>   |
| <i>GoU Development</i>                          | <i>768</i>         | <i>0</i>         | <i>768</i>   |
| <i>External Financing</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| <i>AIA</i>                                      | <i>0</i>           | <i>0</i>         | <i>0</i>     |

##### *Capital Purchases*

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

| <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|----------------------------------|--------------------|------------------|----------------|
| 312101 Non-Residential Buildings | 250,000            | 0                | 250,000        |
| <b>Total</b>                     | <b>250,000</b>     | <b>0</b>         | <b>250,000</b> |
| <i>GoU Development</i>           | <i>250,000</i>     | <i>0</i>         | <i>250,000</i> |
| <i>External Financing</i>        | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <i>AIA</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>       |

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

| <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---------------------------|--------------------|------------------|---------------|
| 312213 ICT Equipment      | 31,790             | 0                | 31,790        |
| <b>Total</b>              | <b>31,790</b>      | <b>0</b>         | <b>31,790</b> |
| <i>GoU Development</i>    | <i>31,790</i>      | <i>0</i>         | <i>31,790</i> |
| <i>External Financing</i> | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>      |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

**Output: 77 Purchase of Specialised Machinery & Equipment**

| <b>Item</b>                    | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--------------------------------|--------------------|------------------|---------------|
| 312202 Machinery and Equipment | 25,000             | 0                | 25,000        |
| <b>Total</b>                   | <b>25,000</b>      | <b>0</b>         | <b>25,000</b> |
| <i>GoU Development</i>         | <i>25,000</i>      | <i>0</i>         | <i>25,000</i> |
| <i>External Financing</i>      | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>AIA</i>                     | <i>0</i>           | <i>0</i>         | <i>0</i>      |

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

| <b>Item</b>                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-----------------------------|--------------------|------------------|---------------|
| 312203 Furniture & Fixtures | 75,000             | 0                | 75,000        |
| <b>Total</b>                | <b>75,000</b>      | <b>0</b>         | <b>75,000</b> |
| <i>GoU Development</i>      | <i>75,000</i>      | <i>0</i>         | <i>75,000</i> |
| <i>External Financing</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>AIA</i>                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

**Output: 80 Hospital Construction/rehabilitation**

| <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|----------------------------------|--------------------|------------------|----------------|
| 312101 Non-Residential Buildings | 300,000            | 0                | 300,000        |
| <b>Total</b>                     | <b>300,000</b>     | <b>0</b>         | <b>300,000</b> |
| <i>GoU Development</i>           | <i>300,000</i>     | <i>0</i>         | <i>300,000</i> |
| <i>External Financing</i>        | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <i>AIA</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>       |

**Project: 1187 Support to Mulago Hospital Rehabilitation***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

| <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>      |
|----------------------------------|--------------------|------------------|-------------------|
| 312101 Non-Residential Buildings | 16,518,635         | 0                | 16,518,635        |
| <b>Total</b>                     | <b>16,518,635</b>  | <b>0</b>         | <b>16,518,635</b> |
| <i>GoU Development</i>           | <i>16,518,635</i>  | <i>0</i>         | <i>16,518,635</i> |
| <i>External Financing</i>        | <i>0</i>           | <i>0</i>         | <i>0</i>          |
| <i>AIA</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>          |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

**Project: 1243 Rehabilitation and Construction of General Hospitals***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

| <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 7,500              | 0                | 7,500         |
| 221002 Workshops and Seminars               | 1,250              | 0                | 1,250         |
| 227001 Travel inland                        | 5,000              | 0                | 5,000         |
| 228002 Maintenance - Vehicles               | 1,250              | 0                | 1,250         |
| <b>Total</b>                                | <b>15,000</b>      | <b>0</b>         | <b>15,000</b> |
| <i>GoU Development</i>                      | <i>15,000</i>      | <i>0</i>         | <i>15,000</i> |
| <i>External Financing</i>                   | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

| <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|----------------------------------|--------------------|------------------|------------------|
| 312101 Non-Residential Buildings | 8,305,740          | 0                | 8,305,740        |
| <b>Total</b>                     | <b>8,305,740</b>   | <b>0</b>         | <b>8,305,740</b> |
| <i>GoU Development</i>           | <i>8,305,740</i>   | <i>0</i>         | <i>8,305,740</i> |
| <i>External Financing</i>        | <i>8,305,740</i>   | <i>0</i>         | <i>8,305,740</i> |
| <i>AIA</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>         |

**Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

| <b>Item</b>                   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-------------------------------|--------------------|------------------|---------------|
| 227001 Travel inland          | 10,000             | 0                | 10,000        |
| 228002 Maintenance - Vehicles | 10,000             | 0                | 10,000        |
| <b>Total</b>                  | <b>20,000</b>      | <b>0</b>         | <b>20,000</b> |
| <i>GoU Development</i>        | <i>20,000</i>      | <i>0</i>         | <i>20,000</i> |
| <i>External Financing</i>     | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>AIA</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

| <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---------------------------|--------------------|------------------|----------------|
| 312213 ICT Equipment      | 100,000            | 0                | 100,000        |
| <b>Total</b>              | <b>100,000</b>     | <b>0</b>         | <b>100,000</b> |
| <i>GoU Development</i>    | <i>100,000</i>     | <i>0</i>         | <i>100,000</i> |
| <i>External Financing</i> | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>       |

**Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

| <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|--------------------|------------------|------------------|
| 211102 Contract Staff Salaries                        | 146,821            | 0                | 146,821          |
| 212101 Social Security Contributions                  | 4,880              | 0                | 4,880            |
| 221001 Advertising and Public Relations               | 1,934              | 0                | 1,934            |
| 221011 Printing, Stationery, Photocopying and Binding | 1,730              | 0                | 1,730            |
| 222002 Postage and Courier                            | 12,050             | 0                | 12,050           |
| 225002 Consultancy Services- Long-term                | 1,620,000          | 0                | 1,620,000        |
| 227001 Travel inland                                  | 40,289             | 0                | 40,289           |
| 228002 Maintenance - Vehicles                         | 15,000             | 0                | 15,000           |
| 228003 Maintenance – Machinery, Equipment & Furniture | 4,000              | 0                | 4,000            |
| <b>Total</b>  | <b>1,846,704</b>   | <b>0</b>         | <b>1,846,704</b> |
| <i>GoU Development</i>                                | <i>1,846,704</i>   | <i>0</i>         | <i>1,846,704</i> |
| <i>External Financing</i>                             | <i>1,739,903</i>   | <i>0</i>         | <i>1,739,903</i> |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |

*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

| <b>Item</b>                      | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>      |
|----------------------------------|--------------------|------------------|-------------------|
| 312101 Non-Residential Buildings | 36,302,800         | 0                | 36,302,800        |
| <b>Total</b>                     | <b>36,302,800</b>  | <b>0</b>         | <b>36,302,800</b> |
| <i>GoU Development</i>           | <i>36,302,800</i>  | <i>0</i>         | <i>36,302,800</i> |
| <i>External Financing</i>        | <i>34,645,250</i>  | <i>0</i>         | <i>34,645,250</i> |
| <i>AIA</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>          |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Project: 1394 Regional Hospital for Paediatric Surgery

#### Outputs Provided

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

| Item  | Balance b/f  | New Funds | Total        |
|---|--------------|-----------|--------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 8,750        | 0         | 8,750        |
| <b>Total</b>                                | <b>8,750</b> | <b>0</b>  | <b>8,750</b> |
| <i>GoU Development</i>                      | <i>8,750</i> | <i>0</i>  | <i>8,750</i> |
| <i>External Financing</i>                   | <i>0</i>     | <i>0</i>  | <i>0</i>     |
| <i>AIA</i>                                  | <i>0</i>     | <i>0</i>  | <i>0</i>     |

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

| Item                             | Balance b/f    | New Funds | Total          |
|----------------------------------|----------------|-----------|----------------|
| 312101 Non-Residential Buildings | 498,750        | 0         | 498,750        |
| <b>Total</b>                     | <b>498,750</b> | <b>0</b>  | <b>498,750</b> |
| <i>GoU Development</i>           | <i>498,750</i> | <i>0</i>  | <i>498,750</i> |
| <i>External Financing</i>        | <i>0</i>       | <i>0</i>  | <i>0</i>       |
| <i>AIA</i>                       | <i>0</i>       | <i>0</i>  | <i>0</i>       |

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

#### Outputs Provided

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

| Item  | Balance b/f       | New Funds | Total             |
|---|-------------------|-----------|-------------------|
| 211102 Contract Staff Salaries                        | 1,357,829         | 0         | 1,357,829         |
| 211103 Allowances (Inc. Casuals, Temporary)           | 183,191           | 0         | 183,191           |
| 212101 Social Security Contributions                  | 139,440           | 0         | 139,440           |
| 221002 Workshops and Seminars                         | 435,311           | 0         | 435,311           |
| 221009 Welfare and Entertainment                      | 5,600             | 0         | 5,600             |
| 221011 Printing, Stationery, Photocopying and Binding | 426,256           | 0         | 426,256           |
| 224001 Medical Supplies                               | 11,028,000        | 0         | 11,028,000        |
| 225001 Consultancy Services- Short term               | 3,883,472         | 0         | 3,883,472         |
| 227001 Travel inland                                  | 2,405,069         | 0         | 2,405,069         |
| 227002 Travel abroad                                  | 15,498            | 0         | 15,498            |
| 282103 Scholarships and related costs                 | 1,340,865         | 0         | 1,340,865         |
| <b>Total</b>  | <b>21,220,530</b> | <b>0</b>  | <b>21,220,530</b> |
| <i>GoU Development</i>                                | <i>21,220,530</i> | <i>0</i>  | <i>21,220,530</i> |
| <i>External Financing</i>                             | <i>21,209,540</i> | <i>0</i>  | <i>21,209,540</i> |
| <i>AIA</i>  | <i>0</i>          | <i>0</i>  | <i>0</i>          |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

#### Capital Purchases

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

| Item                           | Balance b/f    | New Funds | Total          |
|--------------------------------|----------------|-----------|----------------|
| 312202 Machinery and Equipment | 100,000        | 0         | 100,000        |
| <b>Total</b>                   | <b>100,000</b> | <b>0</b>  | <b>100,000</b> |
| <i>GoU Development</i>         | <i>100,000</i> | <i>0</i>  | <i>100,000</i> |
| <i>External Financing</i>      | <i>0</i>       | <i>0</i>  | <i>0</i>       |
| <i>AIA</i>                     | <i>0</i>       | <i>0</i>  | <i>0</i>       |

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

#### Outputs Provided

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

| Item  | Balance b/f    | New Funds | Total          |
|---|----------------|-----------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 50,000         | 0         | 50,000         |
| 225001 Consultancy Services- Short term     | 125,000        | 0         | 125,000        |
| <b>Total</b>                                | <b>175,000</b> | <b>0</b>  | <b>175,000</b> |
| <i>GoU Development</i>                      | <i>175,000</i> | <i>0</i>  | <i>175,000</i> |
| <i>External Financing</i>                   | <i>150,000</i> | <i>0</i>  | <i>150,000</i> |
| <i>AIA</i>                                  | <i>0</i>       | <i>0</i>  | <i>0</i>       |

### Program: 05 Pharmaceutical and other Supplies

#### Recurrent Programmes

#### Subprogram: 18 Pharmaceuticals & Natural Medicine

#### Outputs Provided

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

| Item  | Balance b/f   | New Funds | Total         |
|---|---------------|-----------|---------------|
| 211101 General Staff Salaries                         | 66,578        | 0         | 66,578        |
| 211103 Allowances (Inc. Casuals, Temporary)           | 68            | 0         | 68            |
| 221009 Welfare and Entertainment                      | 638           | 0         | 638           |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000         | 0         | 1,000         |
| 227001 Travel inland                                  | 200           | 0         | 200           |
| <b>Total</b>  | <b>68,484</b> | <b>0</b>  | <b>68,484</b> |
| <i>Wage Recurrent</i>                                 | <i>66,578</i> | <i>0</i>  | <i>66,578</i> |
| <i>Non Wage Recurrent</i>                             | <i>1,906</i>  | <i>0</i>  | <i>1,906</i>  |
| <i>AIA</i>  | <i>0</i>      | <i>0</i>  | <i>0</i>      |

#### Development Projects

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Project: 0220 Global Fund for AIDS, TB and Malaria***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

| <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>      |
|--|--------------------|------------------|-------------------|
| 211102 Contract Staff Salaries                         | 1,922,130          | 0                | 1,922,130         |
| 212101 Social Security Contributions                   | 200,611            | 0                | 200,611           |
| 221001 Advertising and Public Relations                | 94,412             | 0                | 94,412            |
| 221002 Workshops and Seminars                          | 2,018,572          | 0                | 2,018,572         |
| 221003 Staff Training                                  | 1,957,974          | 0                | 1,957,974         |
| 221011 Printing, Stationery, Photocopying and Binding  | 72,481             | 0                | 72,481            |
| 222003 Information and communications technology (ICT) | 101,970            | 0                | 101,970           |
| 224001 Medical Supplies                                | 51,864,107         | 0                | 51,864,107        |
| 225001 Consultancy Services- Short term                | 271,128            | 0                | 271,128           |
| 227001 Travel inland                                   | 862,676            | 0                | 862,676           |
| 227002 Travel abroad                                   | 101,830            | 0                | 101,830           |
| 227003 Carriage, Haulage, Freight and transport hire   | 12,205,191         | 0                | 12,205,191        |
| <b>Total</b>   | <b>71,673,082</b>  | <b>0</b>         | <b>71,673,082</b> |
| <i>GoU Development</i>                                 | <i>71,673,082</i>  | <i>0</i>         | <i>71,673,082</i> |
| <i>External Financing</i>                              | <i>71,673,082</i>  | <i>0</i>         | <i>71,673,082</i> |
| <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>          |

**Output: 03 Monitoring and Evaluation Capacity Improvement**

| <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--------------------|------------------|----------------|
| 211102 Contract Staff Salaries                           | 71,055             | 0                | 71,055         |
| 211103 Allowances (Inc. Casuals, Temporary)              | 245                | 0                | 245            |
| 212101 Social Security Contributions                     | 6,464              | 0                | 6,464          |
| 221002 Workshops and Seminars                            | 2,500              | 0                | 2,500          |
| 221007 Books, Periodicals & Newspapers                   | 1,000              | 0                | 1,000          |
| 221008 Computer supplies and Information Technology (IT) | 18,000             | 0                | 18,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 3,000              | 0                | 3,000          |
| 227001 Travel inland                                     | 17,700             | 0                | 17,700         |
| 227002 Travel abroad                                     | 11,000             | 0                | 11,000         |
| 228002 Maintenance - Vehicles                            | 20,000             | 0                | 20,000         |
| <b>Total</b>   | <b>150,964</b>     | <b>0</b>         | <b>150,964</b> |
| <i>GoU Development</i>                                   | <i>150,964</i>     | <i>0</i>         | <i>150,964</i> |
| <i>External Financing</i>                                | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

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

#### Outputs Provided

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

| Item                      | Balance b/f    | New Funds | Total          |
|---------------------------|----------------|-----------|----------------|
| 224001 Medical Supplies   | 105,785        | 0         | 105,785        |
| <b>Total</b>              | <b>105,785</b> | <b>0</b>  | <b>105,785</b> |
| <i>GoU Development</i>    | <i>105,785</i> | <i>0</i>  | <i>105,785</i> |
| <i>External Financing</i> | <i>0</i>       | <i>0</i>  | <i>0</i>       |
| <i>AIA</i>                | <i>0</i>       | <i>0</i>  | <i>0</i>       |

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

| Item   | Balance b/f      | New Funds | Total            |
|--|------------------|-----------|------------------|
| 211102 Contract Staff Salaries                           | 535,185          | 0         | 535,185          |
| 211103 Allowances (Inc. Casuals, Temporary)              | 302,008          | 0         | 302,008          |
| 212101 Social Security Contributions                     | 78,718           | 0         | 78,718           |
| 221003 Staff Training                                    | 1,436,493        | 0         | 1,436,493        |
| 221008 Computer supplies and Information Technology (IT) | 411,821          | 0         | 411,821          |
| 221009 Welfare and Entertainment                         | 15,000           | 0         | 15,000           |
| 221011 Printing, Stationery, Photocopying and Binding    | 135,525          | 0         | 135,525          |
| 224001 Medical Supplies                                  | 148,000          | 0         | 148,000          |
| 225001 Consultancy Services- Short term                  | 356,595          | 0         | 356,595          |
| 225002 Consultancy Services- Long-term                   | 1,030,258        | 0         | 1,030,258        |
| 227001 Travel inland                                     | 5,092,824        | 0         | 5,092,824        |
| 228002 Maintenance - Vehicles                            | 10,000           | 0         | 10,000           |
| <b>Total</b>   | <b>9,552,425</b> | <b>0</b>  | <b>9,552,425</b> |
| <i>GoU Development</i>                                   | <i>9,552,425</i> | <i>0</i>  | <i>9,552,425</i> |
| <i>External Financing</i>                                | <i>9,541,730</i> | <i>0</i>  | <i>9,541,730</i> |
| <i>AIA</i>   | <i>0</i>         | <i>0</i>  | <i>0</i>         |

#### Program: 06 Public Health Services

#### Recurrent Programmes



# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Subprogram: 06 Community Health

*Outputs Provided*

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

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--------------------|------------------|----------------|
| 211101 General Staff Salaries                         | 187,072            | 0                | 187,072        |
| 211102 Contract Staff Salaries                        | 1,804              | 0                | 1,804          |
| 211103 Allowances (Inc. Casuals, Temporary)           | 2,136              | 0                | 2,136          |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000              | 0                | 1,000          |
| 221012 Small Office Equipment                         | 1,000              | 0                | 1,000          |
| 227001 Travel inland                                  | 8,000              | 0                | 8,000          |
| <b>Total</b>  | <b>201,012</b>     | <b>0</b>         | <b>201,012</b> |
| <i>Wage Recurrent</i>                                 | <i>188,876</i>     | <i>0</i>         | <i>188,876</i> |
| <i>Non Wage Recurrent</i>                             | <i>12,136</i>      | <i>0</i>         | <i>12,136</i>  |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Subprogram: 08 Communicable Diseases Prevention & Control

*Outputs Provided*

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

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--------------------|------------------|----------------|
| 211101 General Staff Salaries                         | 201,157            | 0                | 201,157        |
| 211103 Allowances (Inc. Casuals, Temporary)           | 1,832              | 0                | 1,832          |
| 221009 Welfare and Entertainment                      | 6,052              | 0                | 6,052          |
| 221011 Printing, Stationery, Photocopying and Binding | 3,127              | 0                | 3,127          |
| 227001 Travel inland                                  | 8,948              | 0                | 8,948          |
| 228002 Maintenance - Vehicles                         | 2,399              | 0                | 2,399          |
| <b>Total</b>  | <b>223,516</b>     | <b>0</b>         | <b>223,516</b> |
| <i>Wage Recurrent</i>                                 | <i>201,157</i>     | <i>0</i>         | <i>201,157</i> |
| <i>Non Wage Recurrent</i>                             | <i>22,359</i>      | <i>0</i>         | <i>22,359</i>  |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

#### Output: 04 Immunisation

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 211103 Allowances (Inc. Casuals, Temporary)           | 2,124              | 0                | 2,124         |
| 221009 Welfare and Entertainment                      | 1,500              | 0                | 1,500         |
| 221011 Printing, Stationery, Photocopying and Binding | 1,283              | 0                | 1,283         |
| 227001 Travel inland                                  | 10,878             | 0                | 10,878        |
| <b>Total</b>  | <b>15,785</b>      | <b>0</b>         | <b>15,785</b> |
| <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>Non Wage Recurrent</i>                             | <i>15,785</i>      | <i>0</i>         | <i>15,785</i> |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

| <i>US\$ Thousands</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|-----------------------|---|--------------------|------------------|--------------|
|                       | 221009 Welfare and Entertainment                      | 4                  | 0                | 4            |
|                       | 221011 Printing, Stationery, Photocopying and Binding | 240                | 0                | 240          |
|                       | 227001 Travel inland                                  | 653                | 0                | 653          |
|                       | <b>Total</b>  | <b>897</b>         | <b>0</b>         | <b>897</b>   |
|                       | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|                       | <i>Non Wage Recurrent</i>                             | <i>897</i>         | <i>0</i>         | <i>897</i>   |
|                       | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

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

#### Outputs Provided

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

| <i>US\$ Thousands</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-----------------------|---|--------------------|------------------|---------------|
|                       | 211101 General Staff Salaries                         | 3,265              | 0                | 3,265         |
|                       | 211102 Contract Staff Salaries                        | 1,829              | 0                | 1,829         |
|                       | 212101 Social Security Contributions                  | 800                | 0                | 800           |
|                       | 221002 Workshops and Seminars                         | 11,679             | 0                | 11,679        |
|                       | 221007 Books, Periodicals & Newspapers                | 200                | 0                | 200           |
|                       | 221011 Printing, Stationery, Photocopying and Binding | 700                | 0                | 700           |
|                       | <b>Total</b>  | <b>18,473</b>      | <b>0</b>         | <b>18,473</b> |
|                       | <i>Wage Recurrent</i>                                 | <i>5,094</i>       | <i>0</i>         | <i>5,094</i>  |
|                       | <i>Non Wage Recurrent</i>                             | <i>13,379</i>      | <i>0</i>         | <i>13,379</i> |
|                       | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 14 Reproductive and Child Health

#### Outputs Provided

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

| <i>US\$ Thousands</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-----------------------|---|--------------------|------------------|---------------|
|                       | 211101 General Staff Salaries                         | 8,820              | 0                | 8,820         |
|                       | 211102 Contract Staff Salaries                        | 4,675              | 0                | 4,675         |
|                       | 211103 Allowances (Inc. Casuals, Temporary)           | 3,000              | 0                | 3,000         |
|                       | 221009 Welfare and Entertainment                      | 148                | 0                | 148           |
|                       | 221011 Printing, Stationery, Photocopying and Binding | 2,000              | 0                | 2,000         |
|                       | 221012 Small Office Equipment                         | 1,000              | 0                | 1,000         |
|                       | 227001 Travel inland                                  | 9,000              | 0                | 9,000         |
|                       | <b>Total</b>  | <b>28,643</b>      | <b>0</b>         | <b>28,643</b> |
|                       | <i>Wage Recurrent</i>                                 | <i>13,495</i>      | <i>0</i>         | <i>13,495</i> |
|                       | <i>Non Wage Recurrent</i>                             | <i>15,148</i>      | <i>0</i>         | <i>15,148</i> |
|                       | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 211103 Allowances (Inc. Casuals, Temporary)           | 2,000              | 0                | 2,000        |
| 221009 Welfare and Entertainment                      | 2,000              | 0                | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000              | 0                | 1,000        |
| 221012 Small Office Equipment                         | 500                | 0                | 500          |
| 227001 Travel inland                                  | 2,500              | 0                | 2,500        |
| <b>Total</b>  | <b>8,000</b>       | <b>0</b>         | <b>8,000</b> |
| <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| <i>Non Wage Recurrent</i>                             | <i>8,000</i>       | <i>0</i>         | <i>8,000</i> |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

### Subprogram: 21 Environmental Health

#### Outputs Provided

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

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 211101 General Staff Salaries                         | 1,341              | 0                | 1,341        |
| 211102 Contract Staff Salaries                        | 1,051              | 0                | 1,051        |
| 211103 Allowances (Inc. Casuals, Temporary)           | 67                 | 0                | 67           |
| 212101 Social Security Contributions                  | 1,295              | 0                | 1,295        |
| 221009 Welfare and Entertainment                      | 3                  | 0                | 3            |
| 221011 Printing, Stationery, Photocopying and Binding | 2,693              | 0                | 2,693        |
| 221012 Small Office Equipment                         | 1,103              | 0                | 1,103        |
| 227001 Travel inland                                  | 50                 | 0                | 50           |
| <b>Total</b>  | <b>7,602</b>       | <b>0</b>         | <b>7,602</b> |
| <i>Wage Recurrent</i>                                 | <i>2,392</i>       | <i>0</i>         | <i>2,392</i> |
| <i>Non Wage Recurrent</i>                             | <i>5,210</i>       | <i>0</i>         | <i>5,210</i> |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

### Subprogram: 22 Non-Communicable Diseases

#### Outputs Provided

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

| <i>Item</i>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 3,325              | 0                | 3,325        |
| 227001 Travel inland                        | 1,010              | 0                | 1,010        |
| <b>Total</b>                                | <b>4,335</b>       | <b>0</b>         | <b>4,335</b> |
| <i>Wage Recurrent</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>     |
| <i>Non Wage Recurrent</i>                   | <i>4,335</i>       | <i>0</i>         | <i>4,335</i> |
| <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Subprogram: 23 National Health Laboratory & Diagnostic Services***Outputs Provided***Output: 03 Technical Support, Monitoring and Evaluation**

| Workshop on Laboratory standards | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|----------------------------------|---|--------------------|------------------|---------------|
|                                  | 211103 Allowances (Inc. Casuals, Temporary)           | 2,210              | 0                | 2,210         |
|                                  | 221002 Workshops and Seminars                         | 13,500             | 0                | 13,500        |
|                                  | 221011 Printing, Stationery, Photocopying and Binding | 1,000              | 0                | 1,000         |
|                                  | 228002 Maintenance - Vehicles                         | 1,000              | 0                | 1,000         |
|                                  | <b>Total</b>  | <b>17,710</b>      | <b>0</b>         | <b>17,710</b> |
|                                  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|                                  | <i>Non Wage Recurrent</i>                             | <i>17,710</i>      | <i>0</i>         | <i>17,710</i> |
|                                  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

**Subprogram: 24 Integrated Epidemiology, Surveillance & Public Health Emergencies***Outputs Provided***Output: 02 National Endemic and Epidemic Disease Control**

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|---|--------------------|------------------|--------------|
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 709                | 0                | 709          |
|  | 221011 Printing, Stationery, Photocopying and Binding | 1,250              | 0                | 1,250        |
|  | 227001 Travel inland                                  | 3,620              | 0                | 3,620        |
|  | <b>Total</b>  | <b>5,579</b>       | <b>0</b>         | <b>5,579</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>Non Wage Recurrent</i>                             | <i>5,579</i>       | <i>0</i>         | <i>5,579</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

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

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|---|--------------------|------------------|---------------|
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 5,000              | 0                | 5,000         |
|  | 221009 Welfare and Entertainment                      | 2,000              | 0                | 2,000         |
|  | 221011 Printing, Stationery, Photocopying and Binding | 500                | 0                | 500           |
|  | 227001 Travel inland                                  | 13,250             | 0                | 13,250        |
|  | <b>Total</b>  | <b>20,750</b>      | <b>0</b>         | <b>20,750</b> |
|  | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|  | <i>Non Wage Recurrent</i>                             | <i>20,750</i>      | <i>0</i>         | <i>20,750</i> |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

*Development Projects*

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

#### Outputs Provided

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

| <b>Item</b>                          | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--------------------------------------|--------------------|------------------|------------------|
| 211102 Contract Staff Salaries       | 1,625,518          | 0                | 1,625,518        |
| 212101 Social Security Contributions | 172,276            | 0                | 172,276          |
| 221003 Staff Training                | 124,451            | 0                | 124,451          |
| 221017 Subscriptions                 | 678,991            | 0                | 678,991          |
| 227001 Travel inland                 | 376,976            | 0                | 376,976          |
| 227002 Travel abroad                 | 273,236            | 0                | 273,236          |
| 227004 Fuel, Lubricants and Oils     | 367,623            | 0                | 367,623          |
| <b>Total</b>                         | <b>3,619,071</b>   | <b>0</b>         | <b>3,619,071</b> |
| <i>GoU Development</i>               | <i>3,619,071</i>   | <i>0</i>         | <i>3,619,071</i> |
| <i>External Financing</i>            | <i>3,619,071</i>   | <i>0</i>         | <i>3,619,071</i> |
| <i>AIA</i>                           | <i>0</i>           | <i>0</i>         | <i>0</i>         |

### Project: 1441 Uganda Sanitation Fund Project II

#### Outputs Funded

#### Output: 51 Support to Local Governments

| <b>Item</b>                                     | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 263104 Transfers to other govt. Units (Current) | 20,409             | 0                | 20,409        |
| <b>Total</b>                                    | <b>20,409</b>      | <b>0</b>         | <b>20,409</b> |
| <i>GoU Development</i>                          | <i>20,409</i>      | <i>0</i>         | <i>20,409</i> |
| <i>External Financing</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>AIA</i>                                      | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Program: 08 Clinical Health Services

#### Recurrent Programmes

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

#### Outputs Provided

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

| <b>Item</b>                             | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 223006 Water                            | 32,500             | 0                | 32,500        |
| 224004 Cleaning and Sanitation          | 498                | 0                | 498           |
| 225001 Consultancy Services- Short term | 11,317             | 0                | 11,317        |
| <b>Total</b>                            | <b>44,316</b>      | <b>0</b>         | <b>44,316</b> |
| <i>Wage Recurrent</i>                   | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>Non Wage Recurrent</i>               | <i>44,316</i>      | <i>0</i>         | <i>44,316</i> |
| <i>AIA</i>                              | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|----------------------|--|---|--|--|
|----------------------|--|---|--|--|

### Output: 06 National Health Insurance Scheme

| <i>UShs Thousand</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|----------------------|---|--------------------|------------------|---------------|
|                      | 221002 Workshops and Seminars                         | 3,415              | 0                | 3,415         |
|                      | 221011 Printing, Stationery, Photocopying and Binding | 8,850              | 0                | 8,850         |
|                      | <b>Total</b>  | <b>12,265</b>      | <b>0</b>         | <b>12,265</b> |
|                      | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|                      | <i>Non Wage Recurrent</i>                             | <i>12,265</i>      | <i>0</i>         | <i>12,265</i> |
|                      | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Outputs Funded

### Output: 51 Support to Local Governments

| <i>UShs Thousand</i> | <b>Item</b>                                     | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|----------------------|---|--------------------|------------------|------------------|
|                      | 263104 Transfers to other govt. Units (Current) | 750,000            | 0                | 750,000          |
|                      | 264101 Contributions to Autonomous Institutions | 1,724,727          | 0                | 1,724,727        |
|                      | <b>Total</b>                                    | <b>2,474,727</b>   | <b>0</b>         | <b>2,474,727</b> |
|                      | <i>Wage Recurrent</i>                           | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|                      | <i>Non Wage Recurrent</i>                       | <i>2,474,727</i>   | <i>0</i>         | <i>2,474,727</i> |
|                      | <i>AIA</i>                                      | <i>0</i>           | <i>0</i>         | <i>0</i>         |

### Output: 53 Medical Intern Services

| <i>UShs Thousand</i> | <b>Item</b>                                     | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|----------------------|---|--------------------|------------------|----------------|
|                      | 263104 Transfers to other govt. Units (Current) | 183,140            | 0                | 183,140        |
|                      | <b>Total</b>                                    | <b>183,140</b>     | <b>0</b>         | <b>183,140</b> |
|                      | <i>Wage Recurrent</i>                           | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|                      | <i>Non Wage Recurrent</i>                       | <i>183,140</i>     | <i>0</i>         | <i>183,140</i> |
|                      | <i>AIA</i>                                      | <i>0</i>           | <i>0</i>         | <i>0</i>       |

### Output: 55 Senior House Officers

| <i>UShs Thousand</i> | <b>Item</b>                                     | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|----------------------|---|--------------------|------------------|----------------|
|                      | 263104 Transfers to other govt. Units (Current) | 278,350            | 0                | 278,350        |
|                      | <b>Total</b>                                    | <b>278,350</b>     | <b>0</b>         | <b>278,350</b> |
|                      | <i>Wage Recurrent</i>                           | <i>0</i>           | <i>0</i>         | <i>0</i>       |
|                      | <i>Non Wage Recurrent</i>                       | <i>278,350</i>     | <i>0</i>         | <i>278,350</i> |
|                      | <i>AIA</i>                                      | <i>0</i>           | <i>0</i>         | <i>0</i>       |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

**Subprogram: 11 Nursing & Midwifery Services***Outputs Provided***Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services**

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|---|--------------------|------------------|---------------|
| 211101 General Staff Salaries                         | 79,751             | 0                | 79,751        |
| 211103 Allowances (Inc. Casuals, Temporary)           | 53                 | 0                | 53            |
| 221011 Printing, Stationery, Photocopying and Binding | 500                | 0                | 500           |
| 221012 Small Office Equipment                         | 100                | 0                | 100           |
| 222001 Telecommunications                             | 100                | 0                | 100           |
| 227001 Travel inland                                  | 2,953              | 0                | 2,953         |
| <b>Total</b>  | <b>83,456</b>      | <b>0</b>         | <b>83,456</b> |
| <i>Wage Recurrent</i>                                 | <i>79,751</i>      | <i>0</i>         | <i>79,751</i> |
| <i>Non Wage Recurrent</i>                             | <i>3,706</i>       | <i>0</i>         | <i>3,706</i>  |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

**Subprogram: 15 Clinical Services***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

| <i>Item</i>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|--|--------------------|------------------|---------------|
| 212101 Social Security Contributions                     | 2,000              | 0                | 2,000         |
| 221001 Advertising and Public Relations                  | 1,500              | 0                | 1,500         |
| 221008 Computer supplies and Information Technology (IT) | 1,000              | 0                | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500              | 0                | 1,500         |
| 221012 Small Office Equipment                            | 1,000              | 0                | 1,000         |
| 222001 Telecommunications                                | 2,500              | 0                | 2,500         |
| 225001 Consultancy Services- Short term                  | 1,500              | 0                | 1,500         |
| 227001 Travel inland                                     | 5,550              | 0                | 5,550         |
| 227002 Travel abroad                                     | 6,000              | 0                | 6,000         |
| 228002 Maintenance - Vehicles                            | 5,000              | 0                | 5,000         |
| <b>Total</b>   | <b>27,550</b>      | <b>0</b>         | <b>27,550</b> |
| <i>Wage Recurrent</i>                                    | <i>0</i>           | <i>0</i>         | <i>0</i>      |
| <i>Non Wage Recurrent</i>                                | <i>27,550</i>      | <i>0</i>         | <i>27,550</i> |
| <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>      |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

| <i>US\$ Thousands</i> | <b>Item</b>                             | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-----------------------|---|--------------------|------------------|---------------|
|                       | 213001 Medical expenses (To employees)  | 206                | 0                | 206           |
|                       | 221001 Advertising and Public Relations | 5,000              | 0                | 5,000         |
|                       | 221002 Workshops and Seminars           | 212                | 0                | 212           |
|                       | 227001 Travel inland                    | 5,320              | 0                | 5,320         |
|                       | 227002 Travel abroad                    | 6,000              | 0                | 6,000         |
|                       | 228002 Maintenance - Vehicles           | 15,000             | 0                | 15,000        |
|                       | <b>Total</b>                            | <b>31,738</b>      | <b>0</b>         | <b>31,738</b> |
|                       | <i>Wage Recurrent</i>                   | <i>0</i>           | <i>0</i>         | <i>0</i>      |
|                       | <i>Non Wage Recurrent</i>               | <i>31,738</i>      | <i>0</i>         | <i>31,738</i> |
|                       | <i>AIA</i>                              | <i>0</i>           | <i>0</i>         | <i>0</i>      |

### Subprogram: 16 Emergency Medical Services

#### Outputs Provided

### Output: 04 National Ambulance Services

| <i>US\$ Thousands</i> | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|-----------------------|---|--------------------|------------------|----------------|
|                       | 211101 General Staff Salaries                         | 101,934            | 0                | 101,934        |
|                       | 211102 Contract Staff Salaries                        | 2,561              | 0                | 2,561          |
|                       | 211103 Allowances (Inc. Casuals, Temporary)           | 714                | 0                | 714            |
|                       | 221007 Books, Periodicals & Newspapers                | 828                | 0                | 828            |
|                       | 221011 Printing, Stationery, Photocopying and Binding | 1,550              | 0                | 1,550          |
|                       | 227001 Travel inland                                  | 2,649              | 0                | 2,649          |
|                       | 227002 Travel abroad                                  | 4                  | 0                | 4              |
|                       | 228002 Maintenance - Vehicles                         | 14,400             | 0                | 14,400         |
|                       | <b>Total</b>  | <b>124,640</b>     | <b>0</b>         | <b>124,640</b> |
|                       | <i>Wage Recurrent</i>                                 | <i>104,495</i>     | <i>0</i>         | <i>104,495</i> |
|                       | <i>Non Wage Recurrent</i>                             | <i>20,145</i>      | <i>0</i>         | <i>20,145</i>  |
|                       | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |



**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Subprogram: 17 Health Infrastructure***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

| <i>Item</i>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--------------------|------------------|----------------|
| 211101 General Staff Salaries                            | 160,412            | 0                | 160,412        |
| 221001 Advertising and Public Relations                  | 557                | 0                | 557            |
| 221008 Computer supplies and Information Technology (IT) | 1,000              | 0                | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 1,500              | 0                | 1,500          |
| 228002 Maintenance - Vehicles                            | 10,000             | 0                | 10,000         |
| <b>Total</b>   | <b>173,469</b>     | <b>0</b>         | <b>173,469</b> |
| <i>Wage Recurrent</i>                                    | <i>160,412</i>     | <i>0</i>         | <i>160,412</i> |
| <i>Non Wage Recurrent</i>                                | <i>13,057</i>      | <i>0</i>         | <i>13,057</i>  |
| <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

**Output: 03 Maintenance of medical and solar equipment**

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|--------------------|------------------|----------------|
| 221002 Workshops and Seminars                         | 522                | 0                | 522            |
| 227001 Travel inland                                  | 10,215             | 0                | 10,215         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 129,148            | 0                | 129,148        |
| <b>Total</b>  | <b>139,884</b>     | <b>0</b>         | <b>139,884</b> |
| <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>0</i>         | <i>0</i>       |
| <i>Non Wage Recurrent</i>                             | <i>139,884</i>     | <i>0</i>         | <i>139,884</i> |
| <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

*Outputs Funded***Output: 52 Support to District Hospitals**

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

*Development Projects***Program: 49 Policy, Planning and Support Services***Recurrent Programmes***Subprogram: 01 Headquarters**

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

*Outputs Provided***Output: 02 Ministry Support Services**

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|--------------------|------------------|------------------|
| 211101 General Staff Salaries                         | 51,277             | 0                | 51,277           |
| 211102 Contract Staff Salaries                        | 1,217              | 0                | 1,217            |
| 211103 Allowances (Inc. Casuals, Temporary)           | 30                 | 0                | 30               |
| 212102 Pension for General Civil Service              | 743,028            | 0                | 743,028          |
| 213004 Gratuity Expenses                              | 573,781            | 0                | 573,781          |
| 221002 Workshops and Seminars                         | 10                 | 0                | 10               |
| 221007 Books, Periodicals & Newspapers                | 14                 | 0                | 14               |
| 221017 Subscriptions                                  | 55                 | 0                | 55               |
| 222001 Telecommunications                             | 2,260              | 0                | 2,260            |
| 222002 Postage and Courier                            | 1,320              | 0                | 1,320            |
| 223006 Water  | 4,400              | 0                | 4,400            |
| 227001 Travel inland                                  | 108                | 0                | 108              |
| 227002 Travel abroad                                  | 660                | 0                | 660              |
| 228002 Maintenance - Vehicles                         | 5,025              | 0                | 5,025            |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1                  | 0                | 1                |
| 228004 Maintenance – Other                            | 44                 | 0                | 44               |
| <b>Total</b>  | <b>1,383,229</b>   | <b>0</b>         | <b>1,383,229</b> |
| <b>Wage Recurrent</b>                                 | <b>52,493</b>      | <b>0</b>         | <b>52,493</b>    |
| <b>Non Wage Recurrent</b>                             | <b>1,330,736</b>   | <b>0</b>         | <b>1,330,736</b> |
| <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

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

| <i>Item</i>                             | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 221001 Advertising and Public Relations | 55                 | 0                | 55           |
| 222001 Telecommunications               | 1,650              | 0                | 1,650        |
| 227001 Travel inland                    | 16                 | 0                | 16           |
| 227002 Travel abroad                    | 2,413              | 0                | 2,413        |
| <b>Total</b>                            | <b>4,135</b>       | <b>0</b>         | <b>4,135</b> |
| <b>Wage Recurrent</b>                   | <b>0</b>           | <b>0</b>         | <b>0</b>     |
| <b>Non Wage Recurrent</b>               | <b>4,135</b>       | <b>0</b>         | <b>4,135</b> |
| <b>AIA</b>                              | <b>0</b>           | <b>0</b>         | <b>0</b>     |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

### Output: 20 Records Management Services

|  | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|---------------------------|--------------------|------------------|--------------|
|  | 227001 Travel inland      | 5                  | 0                | 5            |
|  | <b>Total</b>              | <b>5</b>           | <b>0</b>         | <b>5</b>     |
|  | <i>Wage Recurrent</i>     | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>Non Wage Recurrent</i> | <i>5</i>           | <i>0</i>         | <i>5</i>     |
|  | <i>AIA</i>                | <i>0</i>           | <i>0</i>         | <i>0</i>     |

### Outputs Funded

### Output: 52 Health Regulatory Councils

|  | <b>Item</b>                                     | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|---|--------------------|------------------|--------------|
|  | 263204 Transfers to other govt. Units (Capital) | 1,156              | 0                | 1,156        |
|  | <b>Total</b>                                    | <b>1,156</b>       | <b>0</b>         | <b>1,156</b> |
|  | <i>Wage Recurrent</i>                           | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>Non Wage Recurrent</i>                       | <i>1,156</i>       | <i>0</i>         | <i>1,156</i> |
|  | <i>AIA</i>                                      | <i>0</i>           | <i>0</i>         | <i>0</i>     |

### Subprogram: 02 Health Sector Strategy and Policy

### Outputs Provided

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

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
| BFP   | 211101 General Staff Salaries                         | 172,277            | 0                | 172,277        |
| HMIS reports,<br>MoUs drafted,<br>M&E reports   | 211103 Allowances (Inc. Casuals, Temporary)           | 170                | 0                | 170            |
| Policies approved<br>Bills passed by parliament | 212101 Social Security Contributions                  | 2,244              | 0                | 2,244          |
|   | 221002 Workshops and Seminars                         | 6,719              | 0                | 6,719          |
|   | 221003 Staff Training                                 | 3,500              | 0                | 3,500          |
|   | 221007 Books, Periodicals & Newspapers                | 465                | 0                | 465            |
|   | 221011 Printing, Stationery, Photocopying and Binding | 2,000              | 0                | 2,000          |
|   | 222001 Telecommunications                             | 150                | 0                | 150            |
|   | 227001 Travel inland                                  | 13,000             | 0                | 13,000         |
|   | 227002 Travel abroad                                  | 8,200              | 0                | 8,200          |
|   | 228002 Maintenance - Vehicles                         | 1,000              | 0                | 1,000          |
|   | <b>Total</b>  | <b>209,726</b>     | <b>0</b>         | <b>209,726</b> |
|   | <i>Wage Recurrent</i>                                 | <i>172,277</i>     | <i>0</i>         | <i>172,277</i> |
|   | <i>Non Wage Recurrent</i>                             | <i>37,449</i>      | <i>0</i>         | <i>37,449</i>  |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>       |

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

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

| <i>US\$ Thousands</i>  | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|--|---|--------------------|------------------|--------------|
| Study tours undertaken on health systems strengthening.<br>RBF facilities assessed |   |                    |                  |              |
|  | 211103 Allowances (Inc. Casuals, Temporary) | 2,000              | 0                | 2,000        |
|  | 227001 Travel inland                        | 1,000              | 0                | 1,000        |
|  | <b>Total</b>                                | <b>3,000</b>       | <b>0</b>         | <b>3,000</b> |
|  | <i>Wage Recurrent</i>                       | <i>0</i>           | <i>0</i>         | <i>0</i>     |
|  | <i>Non Wage Recurrent</i>                   | <i>3,000</i>       | <i>0</i>         | <i>3,000</i> |
|  | <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>     |

### Subprogram: 10 Internal Audit Department

#### *Outputs Provided*

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

| <i>US\$ Thousands</i> | <b>Item</b>                                 | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>  |
|-----------------------|---|--------------------|------------------|---------------|
|                       | 211101 General Staff Salaries               | 26,021             | 0                | 26,021        |
|                       | 211103 Allowances (Inc. Casuals, Temporary) | 70                 | 0                | 70            |
|                       | 227001 Travel inland                        | 400                | 0                | 400           |
|                       | 228002 Maintenance - Vehicles               | 2,000              | 0                | 2,000         |
|                       | <b>Total</b>                                | <b>28,492</b>      | <b>0</b>         | <b>28,492</b> |
|                       | <i>Wage Recurrent</i>                       | <i>26,021</i>      | <i>0</i>         | <i>26,021</i> |
|                       | <i>Non Wage Recurrent</i>                   | <i>2,470</i>       | <i>0</i>         | <i>2,470</i>  |
|                       | <i>AIA</i>                                  | <i>0</i>           | <i>0</i>         | <i>0</i>      |

**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|-----------------------|--|---|
|-----------------------|--|---|

**Subprogram: 12 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

| <i>Item</i>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--------------------|------------------|----------------|
| 211101 General Staff Salaries                            | 509,369            | 0                | 509,369        |
| 211102 Contract Staff Salaries                           | 3,180              | 0                | 3,180          |
| 211103 Allowances (Inc. Casuals, Temporary)              | 341                | 0                | 341            |
| 213001 Medical expenses (To employees)                   | 1,000              | 0                | 1,000          |
| 221002 Workshops and Seminars                            | 5,000              | 0                | 5,000          |
| 221003 Staff Training                                    | 3,500              | 0                | 3,500          |
| 221004 Recruitment Expenses                              | 64                 | 0                | 64             |
| 221007 Books, Periodicals & Newspapers                   | 2                  | 0                | 2              |
| 221008 Computer supplies and Information Technology (IT) | 500                | 0                | 500            |
| 221011 Printing, Stationery, Photocopying and Binding    | 2,197              | 0                | 2,197          |
| 221012 Small Office Equipment                            | 500                | 0                | 500            |
| 222001 Telecommunications                                | 500                | 0                | 500            |
| 222002 Postage and Courier                               | 500                | 0                | 500            |
| 223006 Water   | 1,000              | 0                | 1,000          |
| 224004 Cleaning and Sanitation                           | 602                | 0                | 602            |
| 227001 Travel inland                                     | 2,764              | 0                | 2,764          |
| 227002 Travel abroad                                     | 953                | 0                | 953            |
| 228002 Maintenance - Vehicles                            | 1,000              | 0                | 1,000          |
| 282103 Scholarships and related costs                    | 6,816              | 0                | 6,816          |
| <b>Total</b>   | <b>539,787</b>     | <b>0</b>         | <b>539,787</b> |
| <b>Wage Recurrent</b>                                    | <b>512,548</b>     | <b>0</b>         | <b>512,548</b> |
| <b>Non Wage Recurrent</b>                                | <b>27,239</b>      | <b>0</b>         | <b>27,239</b>  |
| <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

**Subprogram: 19 Health Sector Partners & Multi-Sectoral Coordination***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

| <i>Item</i>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b> |
|---|--------------------|------------------|--------------|
| 211103 Allowances (Inc. Casuals, Temporary)           | 63                 | 0                | 63           |
| 221011 Printing, Stationery, Photocopying and Binding | 700                | 0                | 700          |
| <b>Total</b>  | <b>763</b>         | <b>0</b>         | <b>763</b>   |
| <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>0</b>         | <b>0</b>     |
| <b>Non Wage Recurrent</b>                             | <b>763</b>         | <b>0</b>         | <b>763</b>   |
| <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>     |

*Development Projects*

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |          |                    |
|----------------------|--|---|--------------------|----------|--------------------|
|                      |  | <b>GRAND TOTAL</b>  | <b>264,332,956</b> | <b>0</b> | <b>264,332,956</b> |
|                      |  | <i>Wage Recurrent</i>   | <i>1,586,976</i>   | <i>0</i> | <i>1,586,976</i>   |
|                      |  | <i>Non Wage Recurrent</i>   | <i>4,816,268</i>   | <i>0</i> | <i>4,816,268</i>   |
|                      |  | <i>GoU Development</i>  | <i>21,481,886</i>  | <i>0</i> | <i>21,481,886</i>  |
|                      |  | <i>External Financing</i>   | <i>236,447,825</i> | <i>0</i> | <i>236,447,825</i> |
|                      |  | <i>AIA</i>  | <i>0</i>           | <i>0</i> | <i>0</i>           |