

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.617	7.309	4.699	50.0%	32.1%	64.3%
Non Wage	67.269	35.014	28.978	52.1%	43.1%	82.8%
Dev. GoU	68.208	54.513	18.846	79.9%	27.6%	34.6%
Ext. Fin.	1,059.367	255.983	123.910	24.2%	11.7%	48.4%
<b>GoU Total</b>	<b>150.094</b>	<b>96.835</b>	<b>52.523</b>	<b>64.5%</b>	<b>35.0%</b>	<b>54.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,209.461</b>	<b>352.818</b>	<b>176.433</b>	<b>29.2%</b>	<b>14.6%</b>	<b>50.0%</b>
Arrears	0.229	0.229	0.177	100.0%	77.4%	77.4%
<b>Total Budget</b>	<b>1,209.690</b>	<b>353.047</b>	<b>176.610</b>	<b>29.2%</b>	<b>14.6%</b>	<b>50.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>1,209.690</b>	<b>353.047</b>	<b>176.610</b>	<b>29.2%</b>	<b>14.6%</b>	<b>50.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>1,209.461</b>	<b>352.818</b>	<b>176.433</b>	<b>29.2%</b>	<b>14.6%</b>	<b>50.0%</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	0.34	0.32	49.7%	46.6%	93.7%
Program: 0802 Health infrastructure and equipment	273.73	161.99	49.98	59.2%	18.3%	30.9%
Program: 0803 Health Research	0.79	0.39	0.39	50.0%	50.0%	100.0%
Program: 0805 Pharmaceutical and other Supplies	830.38	125.21	84.57	15.1%	10.2%	67.5%
Program: 0806 Public Health Services	33.65	28.20	11.32	83.8%	33.6%	40.1%
Program: 0808 Clinical Health Services	47.79	26.07	23.15	54.6%	48.4%	88.8%
Program: 0849 Policy, Planning and Support Services	22.43	10.60	6.70	47.3%	29.9%	63.2%
<b>Total for Vote</b>	<b>1,209.46</b>	<b>352.82</b>	<b>176.43</b>	<b>29.2%</b>	<b>14.6%</b>	<b>50.0%</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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<b>0.021 Bn Shs</b>	<i>SubProgram/Project :03 Quality Assurance</i>
	Reason: Procurement process ongoing
<i>Items</i>	
<b>13,133,956.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
<b>4,822,788.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Balance on repairs undertaken in quarter 1 & 2
<b>2,953,800.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds not enough to conclude procurement
<b>Program 0802 Health infrastructure and equipment</b>	
<b>8.482 Bn Shs</b>	<i>SubProgram/Project :1027 Institutional Support to MoH</i>
	Reason: Procurement process ongoing
<i>Items</i>	
<b>2,668,460,312.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process ongoing
<b>2,452,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Procurement process ongoing
<b>2,020,580,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Still waiting for invoice from UNFPA
<b>1,000,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process ongoing
<b>126,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: Procurement process ongoing
<b>12.054 Bn Shs</b>	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
	Reason: Certificates for works have not been submitted yet
<i>Items</i>	
<b>12,054,453,829.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Certificates for works have not been submitted yet
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</i>
	Reason: Activities undergoing authorization
<i>Items</i>	
<b>9,095,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Activities undergoing authorizatio
<b>5,000,000.000 UShs</b>	227001 Travel inland

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	Reason: Activities undergoing authorizatio
<b>2,500,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Activities undergoing authorizatio
<b>915,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: centrally procured
<b>2.250 Bn Shs</b>	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
	Reason: Payment to be made after contractor has delivered
<i>Items</i>	
<b>2,225,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: Awaiting the deliverables
<b>15,000,000.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: The release was insufficient to cover the obligation. Waited for the top up funds in the next quarter.
<b>10,005,000.000 UShs</b>	227001 Travel inland
	Reason: Activity for these funds was scheduled at the beginning of 3rd quarter
<b>3.206 Bn Shs</b>	<i>SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
	Reason: Payments for interim payment certificates were under processing; No objections had not been obtained to re-advertise supply of laboratory equipment under Lot 1- Sub lot A; payments for salaries for December 2019 were under processing by close of quarter.
<i>Items</i>	
<b>3,146,338,327.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Payments for GoU share on interim payment certificates were under processing by close of the quarter.
<b>35,658,617.000 UShs</b>	211102 Contract Staff Salaries
	Reason: Salaries for December 2019 not paid by close of the quarter.
<b>15,709,700.000 UShs</b>	222002 Postage and Courier
	Reason: Delivery of withdrawal applications and other technical documents to the Funding Agencies is on-going throughout the year
<b>3,867,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Had not yet obtained No Objections to re-advertise procurement for supply of laboratory equipment under Lot 1 - Sub lot A.
<b>2,430,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Delays in completion of procurement for servicing of office printer.
<b>0.030 Bn Shs</b>	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
	Reason: Requisitions undergoing authorisation
<i>Items</i>	
<b>25,000,000.000 UShs</b>	227001 Travel inland
	Reason: Requisitions undergoing authorisation

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<b>5,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions undergoing authorisation
<b>0.821 Bn Shs</b>	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
	Reason: Payments undergoing authorisation
<i>Items</i>	
<b>794,993,332.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Payments undergoing authorisation
<b>26,250,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payments undergoing authorisation
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
	Reason: Activity undergoing authorisation
<i>Items</i>	
<b>10,050,000.000 UShs</b>	227001 Travel inland
	Reason: Activity undergoing authorisation
<b>2.102 Bn Shs</b>	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
	Reason: Project still under preparatory stage
<i>Items</i>	
<b>2,101,973,905.000 UShs</b>	312202 Machinery and Equipment
	Reason: Project still under preparatory stage
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</i>
	Reason: Funds not enough to undertake Environmental Social Impact Assessment
<i>Items</i>	
<b>50,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Funds not enough to undertake Environmental Social Impact Assessment
<b>Program 0805 Pharmaceutical and other Supplies</b>	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :18 Pharmaceuticals &amp; Natural Medicine</i>
	Reason: Travels planned for quarter 3
<i>Items</i>	
<b>3,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Travels planned for quarter 3
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason: Procurement process ongoing
<i>Items</i>	
<b>18,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)

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	Reason: Procurement process ongoing
<b>12,057,269.000 UShs</b>	221012 Small Office Equipment
	Reason: Centrally procured
<b>3,500,000.000 UShs</b>	221003 Staff Training
	Reason: Requisitions going through authorisation
<b>6.349 Bn Shs</b>	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
	Reason: Awaiting conformation of funding requirement from UNICEF
<i>Items</i>	
<b>6,313,371,782.000 UShs</b>	224001 Medical Supplies
	Reason: Awaiting conformation of funding requirement from UNICEF
<b>35,744,997.000 UShs</b>	227001 Travel inland
	Reason: Activities to be undertaken in quarter 3
<b>Program 0806 Public Health Services</b>	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :06 Community Health</i>
	Reason: Activity pending authorisation
<i>Items</i>	
<b>13,001,429.000 UShs</b>	227001 Travel inland
	Reason: Activity pending authorisation
<b>900,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Procurements still under approval
<b>0.431 Bn Shs</b>	<i>SubProgram/Project :08 Communicable Diseases Prevention &amp; Control</i>
	Reason: Payments still going through approvals Procurement process is ongoing for Larviciding chemicals
<i>Items</i>	
<b>382,200,000.000 UShs</b>	224001 Medical Supplies
	Reason: Procurement process is ongoing
<b>15,690,349.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Centralised procurement
<b>13,170,000.000 UShs</b>	221003 Staff Training
	Reason: Training to be undertaken in Quarter 3
<b>7,496,750.000 UShs</b>	227002 Travel abroad
	Reason: Trips planned for Quarter 3
<b>7,328,800.000 UShs</b>	221002 Workshops and Seminars
	Reason: Payment still undergoing approval
<b>0.007 Bn Shs</b>	<i>SubProgram/Project :13 Health Education, Promotion &amp; Communication</i>

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	Reason: Unspent funds due to centralised procurements
<i>Items</i>	
<b>3,300,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Centralised payment
<b>2,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: No requisitions for medical expenses made
<b>1,656,309.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Centralised procurement
<b>200,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: procurement to be undertaken in subsequent quarters
<b>0.060 Bn Shs</b>	<b>SubProgram/Project :14 Reproductive and Child Health</b>
	Reason: Requisition undergoing authorisation
<i>Items</i>	
<b>38,170,000.000 UShs</b>	227001 Travel inland
	Reason: Requisition undergoing authorisation
<b>18,765,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisition undergoing authorisation
<b>2,500,000.000 UShs</b>	221012 Small Office Equipment
	Reason: centrally procured
<b>1,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Payment made centrally
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :21 Environmental Health</b>
	Reason: Payments made centrally
<i>Items</i>	
<b>3,294,795.000 UShs</b>	212101 Social Security Contributions
	Reason: Payment made centrally
<b>500,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Payments made centrally
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :22 Non-Communicable Diseases</b>
	Reason: Unspent funds are on centralised items
<i>Items</i>	
<b>3,000,000.000 UShs</b>	212101 Social Security Contributions
	Reason: Payment is centralised
<b>1,500,000.000 UShs</b>	221012 Small Office Equipment

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Reason: Centralised procurement	
<b>0.059 Bn Shs</b>	<b><i>SubProgram/Project :23 National Health Laboratory &amp; Diagnostic Services</i></b>
Reason: Requisitions undergoing approval processes and procurement of reagents for medical supplies are ongoing	
<i>Items</i>	
<b>41,138,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Requisition for workshop still going through approval processes	
<b>10,000,000.000 UShs</b>	224001 Medical Supplies
Reason: Procurement processes is ongoing	
<b>5,000,000.000 UShs</b>	221003 Staff Training
Reason: Requisition going through approval processes	
<b>2,500,000.000 UShs</b>	212101 Social Security Contributions
Reason: To be spent this quarter	
<b>500,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement processes ongoing	
<b>0.050 Bn Shs</b>	<b><i>SubProgram/Project :24 Integrated Epidemiology, Surveillance &amp; Public Health Emergencies</i></b>
Reason: Activity still going though approvals	
Procurement process ongoing	
<i>Items</i>	
<b>28,756,600.000 UShs</b>	227001 Travel inland
Reason: Activity still going though approvals	
<b>9,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Centrally procured	
<b>6,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Procurement process still ongoing	
<b>4,000,000.000 UShs</b>	212101 Social Security Contributions
Reason: Expenditure done centrally	
<b>2,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process ongoing	
<b>0.133 Bn Shs</b>	<b><i>SubProgram/Project :1441 Uganda Sanitation Fund Project II</i></b>
Reason: Transfer pending accountabilities for quarter 1 disbursements	
<i>Items</i>	
<b>132,908,782.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Transfer pending accountabilities for quarter 1 disbursements	
<b>Program 0808 Clinical Health Services</b>	

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<b>0.125 Bn Shs</b>	<b><i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i></b>
	Reason: Majorly due to unpent funds from CHEWS
<i>Items</i>	
<b>60,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason:
<b>19,450,000.000 UShs</b>	221003 Staff Training
	Reason: Training was postponed
<b>17,415,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Activity rescheduled to quarter 3
<b>15,428,400.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: to be utilised in quarter 3
<b>12,898,440.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Printing planned for quarter 3
<b>0.024 Bn Shs</b>	<b><i>SubProgram/Project :11 Nursing &amp; Midwifery Services</i></b>
	Reason: Payment still under authorization
<i>Items</i>	
<b>20,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Payment still under authorization
<b>1,500,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds meant for quarter 3 travels
<b>1,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: centralised procurement
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds not sufficient to initiate procurement
<b>600,000.000 UShs</b>	221012 Small Office Equipment
	Reason: centralised procurement
<b>0.051 Bn Shs</b>	<b><i>SubProgram/Project :15 Clinical Services</i></b>
	Reason: Payments still going through authorisation process
<i>Items</i>	
<b>36,481,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Payment still undergoing authorisation
<b>5,245,841.000 UShs</b>	227002 Travel abroad
	Reason: Travels planned for quarter 3
<b>4,000,000.000 UShs</b>	212101 Social Security Contributions



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	Reason: Payment is centralised
<b>3,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Procurement process is ongoing
<b>2,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds not enough to initiate procurement
<b>0.070 Bn Shs</b>	<b>SubProgram/Project :16 Emergency Medical Services</b>
	Reason: Activity undergoing authorisation
<i>Items</i>	
<b>41,950,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Activity undergoing authorisation
<b>26,169,011.000 UShs</b>	227001 Travel inland
	Reason: Activity undergoing authorisation
<b>1,500,000.000 UShs</b>	212101 Social Security Contributions
	Reason: centralised procurement
<b>528,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: centralised procurement
<b>0.070 Bn Shs</b>	<b>SubProgram/Project :17 Health Infrastructure</b>
	Reason: Delayed processing of funds and delay by Masaka hospital in requesting for the funds.
<i>Items</i>	
<b>50,000,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: Delay by Masaka hospital in requesting for the funds.
<b>18,482,863.000 UShs</b>	227001 Travel inland
	Reason: Delayed processing of the funds.
<b>2,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Not enough to cover commitments.
<b>Program 0849 Policy, Planning and Support Services</b>	
<b>2.983 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
	Reason: Gratuity file still under approval at MoPS Payments pending verification of pension
<i>Items</i>	
<b>1,636,977,703.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Payments pending verification of pension
<b>1,147,562,044.000 UShs</b>	213004 Gratuity Expenses
	Reason: Gratuity file still under approval at MoPS
<b>161,150,180.000 UShs</b>	262101 Contributions to International Organisations (Current)

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	Reason: Payment still undergoing authorisation
<b>37,713,955.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: Payment still undergoing authorisation
<b>0.090 Bn Shs</b>	<b><i>SubProgram/Project :02 Health Sector Strategy and Policy</i></b>
	Reason: Activities pending authorisation
<i>Items</i>	
<b>38,827,501.000 UShs</b>	221002 Workshops and Seminars
	Reason: For NHA training which is to be done in Quarter 3
<b>33,511,716.000 UShs</b>	227001 Travel inland
	Reason: Activity undergoing authorisation
<b>7,909,000.000 UShs</b>	221003 Staff Training
	Reason: Payment undergoing authorisation
<b>3,529,412.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: No requisitions received yet
<b>3,366,468.000 UShs</b>	212101 Social Security Contributions
	Reason: Payment is made centrally
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :10 Internal Audit Department</i></b>
	Reason: Activity undergoing authorisation
<i>Items</i>	
<b>1,713,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Activity undergoing authorisation
<b>0.045 Bn Shs</b>	<b><i>SubProgram/Project :12 Human Resource Management Department</i></b>
	Reason: Funds inadequate to initiate procurement
	Requisitions were not submitted on time by universities
	Payments are under approval
	Funds inadequate to undertake workshop
<i>Items</i>	
<b>21,202,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds inadequate to undertake workshop
<b>12,339,250.000 UShs</b>	282103 Scholarships and related costs
	Reason: Requisitions were not submitted on time by universities
<b>5,500,000.000 UShs</b>	222002 Postage and Courier
	Reason: Payments are under approval
<b>2,278,669.000 UShs</b>	227002 Travel abroad

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Reason: Payments are under approval	
<b>2,000,980.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds inadequate to initiate procurement	
<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 Q2</b>
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesement program;	Percentage	30%	22%
<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 Q2</b>
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	75%	50%
Proportion of subcounties with functional HC IIIs;	Percentage	81%	75%
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of reseach informed policy and guidelines	Percentage	100%	100%

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<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	85%	84%
<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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
DPT3 Coverage	Percentage	97%	91%
Couple Years of protection	Number	4,700,000	1,868,280
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Institutional/Facility based Infant Mortality rate	Ratio	44	23
Institutional/Facility based perinatal mortality rate	Ratio	16	7
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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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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 Q2
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 Q2
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	2
<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 Q2
Number of support and monitoring visits conducted	Number	4	1
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	1
<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 Q2
Number of hospitals renovated	Number		1
Percentage of completion of construction/rehabilitation	Percentage	100%	98%
Number of support and monitoring visits conducted	Number	4	2

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<b>Sub Programme : 1243 Rehabilitation and Construction of General Hospitals</b>			
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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	6
<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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of support and monitoring visits conducted	Number	15	8
<b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of equipment procured and installed	Percentage	100%	90%
Number of Hospitals equipped	Number	2	2
<b>KeyOutputPut : 80 Hospital Construction/rehabilitation</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of hospitals renovated	Number		2
Percentage of completion of construction/rehabilitation	Percentage	100%	88%
Number of support and monitoring visits conducted	Number	15	8
<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>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of support and monitoring visits conducted	Number	12	4
<b>Sub Programme : 1394 Regional Hospital for Paediatric Surgery</b>			
<b>KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	2

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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 Q2</b>
Percentage of completion of construction/rehabilitation	Percentage	100%	90%
<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 Q2</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 Q2</b>
Number of District implementing Facility assessments	Number	83	120
Number of Districts implementing RBF	Number	83	120
<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 Q2</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 Q2</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 Q2</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 Q2</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 Q2</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 Q2</b>
No. of conservation gardens established	Number	4	0
No. of research information dissemination seminars	Number	4	2
No. of therapies and formulations evaluated.TBD	Number	5	3
<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 Q2</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 Q2</b>
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	95%	92%
<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 Q2</b>
Number of districts with integrated and updated micro plans	Number	122	137
<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 Q2</b>
Number of Health facilities supported to conduct outreaches	Number	2982	2982
<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 Q2</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 Q2</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 Q2</b>
No. of quarterly Technical support supervision conducted	Number	4	2
No. of weekly surveillance reports released	Number	36	24
<b>KeyOutputPut : 04 Immunisation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of children under 1 year reached with the third dose of Pneumococcal Conjugate Vaccine (PCV3) at the national level	Percentage	95%	95%
% of children under one year immunized against measles	Percentage	95%	100%
% 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 Q2</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 Q2</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 Q2</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 Q2</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 Q2</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 Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	2
<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 Q2</b>
No of bi-quarterly support supervision visits reports	Number	2	1
<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 Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	2
<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 Q2</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%	75%
<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 Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	2
<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 Q2</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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<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 Q2</b>
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	4	2
<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 Q2</b>
No. of quarterly Technical support supervision conducted	Number	4	2
No. of weekly surveillance reports released	Number	52	26
<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 Q2</b>
No of bi-quarterly support supervision visits reports	Number	2	1
<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 Q2</b>
Proportion of calls and inter-facility referrals received and responded to	Percentage	100%	70%
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 Q2</b>
Percentage execution of the procurement plan	Percentage	100%	70%
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 Q2</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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KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	2
Quarterly Local Government Release advises issued	Number	4	2
Number of quarterly project performance reports compiled	Number	4	2
Number of quarterly supervision visits	Number	4	2
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 Q2
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	2
Number of quarterly comprehensive internal audit report produced	Number	4	2
Quarterly Local Government Release advises issued	Number	4	0
Number of quarterly project performance reports compiled	Number	4	2
Number of quarterly supervision visits	Number	4	2

### Performance highlights for the Quarter

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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>0.34</b>	<b>0.32</b>	<b>49.7%</b>	<b>46.6%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	<i>0.69</i>	<i>0.34</i>	<i>0.32</i>	<i>49.7%</i>	<i>46.6%</i>	<i>93.7%</i>
080101 Sector performance monitored and evaluated	0.35	0.18	0.17	50.6%	47.9%	94.6%
080102 Standards and guidelines disseminated	0.06	0.04	0.04	64.7%	58.7%	90.7%
080103 Support supervision provided to Local Governments and referral hospitals	0.20	0.09	0.09	46.7%	44.7%	95.7%
080104 Standards and guidelines developed	0.08	0.03	0.03	41.2%	35.5%	86.1%
<b>Program 0802 Health infrastructure and equipment</b>	<b>52.82</b>	<b>40.77</b>	<b>11.68</b>	<b>77.2%</b>	<b>22.1%</b>	<b>28.7%</b>
<i>Class: Outputs Provided</i>	<i>9.72</i>	<i>6.98</i>	<i>1.04</i>	<i>71.9%</i>	<i>10.7%</i>	<i>14.8%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.72	6.98	1.04	71.9%	10.7%	14.8%
<i>Class: Outputs Funded</i>	<i>1.78</i>	<i>0.87</i>	<i>0.82</i>	<i>49.1%</i>	<i>46.0%</i>	<i>93.7%</i>
080251 Support to Local Governments	1.78	0.87	0.82	49.1%	46.0%	93.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>41.32</b>	<b>32.91</b>	<b>9.83</b>	<b>79.7%</b>	<b>23.8%</b>	<b>29.9%</b>
080272 Government Buildings and Administrative Infrastructure	0.88	0.88	0.00	100.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	5.14	2.36	0.01	46.0%	0.2%	0.4%
080277 Purchase of Specialised Machinery & Equipment	4.26	2.20	0.00	51.7%	0.0%	0.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.01	100.0%	8.4%	8.4%
080280 Hospital Construction/rehabilitation	30.95	27.38	9.81	88.4%	31.7%	35.8%
<b>Program 0803 Health Research</b>	<b>0.79</b>	<b>0.39</b>	<b>0.39</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Class: Outputs Funded</b>	<b>0.79</b>	<b>0.39</b>	<b>0.39</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.12	50.0%	50.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.55	0.27	0.27	50.0%	50.0%	100.0%
<b>Program 0805 Pharmaceutical and other Supplies</b>	<b>15.03</b>	<b>13.56</b>	<b>7.03</b>	<b>90.2%</b>	<b>46.8%</b>	<b>51.8%</b>
<b>Class: Outputs Provided</b>	<b>14.89</b>	<b>13.50</b>	<b>6.96</b>	<b>90.6%</b>	<b>46.7%</b>	<b>51.6%</b>
080501 Preventive and curative Medical Supplies (including immunisation)	12.00	12.00	5.69	100.0%	47.4%	47.4%
080503 Monitoring and Evaluation Capacity Improvement	2.53	1.32	1.18	51.9%	46.7%	90.1%
080504 Technical Support, Monitoring and Evaluation	0.36	0.18	0.09	50.0%	25.6%	51.2%
<b>Class: Outputs Funded</b>	<b>0.13</b>	<b>0.07</b>	<b>0.07</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
080551 Transfer to Autonomous Health Institutions	0.13	0.07	0.07	50.0%	50.0%	100.0%
<b>Program 0806 Public Health Services</b>	<b>10.54</b>	<b>5.09</b>	<b>3.25</b>	<b>48.3%</b>	<b>30.8%</b>	<b>63.8%</b>
<b>Class: Outputs Provided</b>	<b>10.09</b>	<b>4.86</b>	<b>3.15</b>	<b>48.2%</b>	<b>31.3%</b>	<b>64.8%</b>
080601 Community Health Services (control of communicable and non communicable diseases)	3.61	1.84	1.18	51.1%	32.8%	64.1%
080602 National Endemic and Epidemic Disease Control	3.68	1.69	1.18	45.9%	32.1%	69.9%
080603 Technical Support, Monitoring and Evaluation	0.70	0.34	0.26	48.8%	36.9%	75.6%
080604 Immunisation	0.35	0.12	0.11	34.4%	30.5%	88.6%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	0.81	0.41	0.38	50.9%	46.4%	91.2%
080606 Photo-biological Control of Malaria	0.90	0.44	0.03	48.6%	3.1%	6.4%
080607 Indoor Residual Spraying (IRS) services	0.06	0.02	0.02	43.6%	43.6%	99.9%
<b>Class: Outputs Funded</b>	<b>0.45</b>	<b>0.23</b>	<b>0.09</b>	<b>50.0%</b>	<b>20.5%</b>	<b>40.9%</b>
080651 Support to Local Governments	0.45	0.23	0.09	50.0%	20.5%	40.9%
<b>Program 0808 Clinical Health Services</b>	<b>47.79</b>	<b>26.07</b>	<b>23.15</b>	<b>54.6%</b>	<b>48.4%</b>	<b>88.8%</b>
<b>Class: Outputs Provided</b>	<b>9.68</b>	<b>7.32</b>	<b>6.26</b>	<b>75.7%</b>	<b>64.6%</b>	<b>85.4%</b>
080801 Technical support, monitoring and evaluation	2.57	4.76	4.22	185.6%	164.6%	88.7%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.63	0.31	0.12	49.8%	19.3%	38.8%
080803 Maintenance of medical and solar equipment	2.15	0.95	0.95	44.2%	44.0%	99.6%
080804 National Ambulance Services	0.94	0.47	0.32	50.1%	33.8%	67.5%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.49	0.63	0.56	42.2%	37.6%	89.2%
080806 National Health Insurance Scheme	1.90	0.20	0.09	10.3%	4.5%	44.1%
<b>Class: Outputs Funded</b>	<b>38.11</b>	<b>18.75</b>	<b>16.89</b>	<b>49.2%</b>	<b>44.3%</b>	<b>90.1%</b>
080851 Support to Local Governments	20.90	9.82	8.44	47.0%	40.4%	86.0%
080852 Support to District Hospitals	0.10	0.05	0.00	50.0%	0.0%	0.0%
080853 Medical Intern Services	11.43	5.72	5.72	50.0%	50.0%	100.0%
080854 International Health Organisations	1.50	1.08	1.08	71.7%	71.7%	100.0%
080855 Senior House Officers	4.18	2.09	1.66	50.0%	39.7%	79.3%
<b>Program 0849 Policy, Planning and Support Services</b>	<b>22.66</b>	<b>10.83</b>	<b>6.88</b>	<b>47.8%</b>	<b>30.3%</b>	<b>63.5%</b>
<b>Class: Outputs Provided</b>	<b>21.67</b>	<b>10.22</b>	<b>6.52</b>	<b>47.2%</b>	<b>30.1%</b>	<b>63.8%</b>
084901 Policy, consultation, planning and monitoring services	2.76	1.19	0.72	43.2%	26.0%	60.1%
084902 Ministry Support Services	13.71	6.57	3.78	48.0%	27.6%	57.5%
084903 Ministerial and Top Management Services	0.66	0.29	0.29	43.8%	43.6%	99.5%
084904 Health Sector reforms including financing and national health accounts	0.06	0.03	0.01	50.3%	17.0%	33.9%
084919 Human Resource Management Services	4.45	2.13	1.71	47.8%	38.5%	80.6%
084920 Records Management Services	0.04	0.01	0.01	36.0%	32.9%	91.5%
<b>Class: Outputs Funded</b>	<b>0.76</b>	<b>0.38</b>	<b>0.18</b>	<b>50.0%</b>	<b>23.8%</b>	<b>47.7%</b>
084951 Transfers to International Health Organisation	0.46	0.23	0.07	50.0%	15.0%	29.9%
084952 Health Regulatory Councils	0.30	0.15	0.11	50.0%	37.4%	74.9%
<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>97.06</b>	<b>52.70</b>	<b>64.6%</b>	<b>35.1%</b>	<b>54.3%</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>43.23</b>	<b>24.25</b>	64.8%	36.3%	56.1%
211101 General Staff Salaries	13.71	6.86	4.25	50.0%	31.0%	61.9%
211102 Contract Staff Salaries	2.80	1.40	1.30	50.0%	46.6%	93.1%
211103 Allowances (Inc. Casuals, Temporary)	2.54	1.14	1.06	45.0%	41.9%	93.0%
212101 Social Security Contributions	0.33	0.15	0.12	45.4%	34.7%	76.3%
212102 Pension for General Civil Service	8.36	4.18	2.55	50.0%	30.4%	60.9%
213001 Medical expenses (To employees)	0.20	0.09	0.07	42.5%	34.9%	82.1%
213002 Incapacity, death benefits and funeral expenses	0.07	0.03	0.03	35.9%	35.9%	100.0%
213004 Gratuity Expenses	2.30	1.15	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.27	0.05	0.04	18.2%	16.3%	89.5%
221002 Workshops and Seminars	1.24	0.45	0.22	36.0%	17.7%	49.1%
221003 Staff Training	0.42	0.10	0.05	23.5%	11.6%	49.2%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

221004 Recruitment Expenses	0.02	0.01	0.01	60.0%	59.7%	99.5%
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	0.02	0.02	43.1%	38.0%	88.2%
221008 Computer supplies and Information Technology (IT)	0.24	0.06	0.02	24.0%	9.8%	40.7%
221009 Welfare and Entertainment	0.67	0.34	0.34	50.1%	50.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.52	1.22	0.18	80.3%	11.8%	14.7%
221012 Small Office Equipment	0.21	0.06	0.03	27.5%	16.5%	60.1%
221016 IFMS Recurrent costs	0.06	0.03	0.03	44.3%	44.3%	100.0%
221017 Subscriptions	0.01	0.01	0.01	71.6%	71.5%	99.9%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	43.3%	43.3%	100.0%
222001 Telecommunications	0.16	0.06	0.06	37.6%	35.4%	94.1%
222002 Postage and Courier	0.06	0.03	0.01	49.8%	12.0%	24.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	48.9%	48.9%	100.0%
223001 Property Expenses	0.08	0.03	0.02	33.4%	31.1%	93.0%
223004 Guard and Security services	0.22	0.10	0.10	47.0%	46.5%	99.0%
223005 Electricity	0.82	0.35	0.35	42.6%	42.6%	100.0%
223006 Water	0.19	0.09	0.09	45.6%	45.6%	100.0%
224001 Medical Supplies	12.80	12.39	5.69	96.8%	44.4%	45.9%
224004 Cleaning and Sanitation	0.31	0.14	0.08	46.1%	27.3%	59.2%
224005 Uniforms, Beddings and Protective Gear	4.10	2.67	0.00	65.1%	0.0%	0.0%
225001 Consultancy Services- Short term	0.81	3.61	3.49	447.7%	432.3%	96.6%
227001 Travel inland	3.81	1.79	1.49	46.8%	39.1%	83.5%
227002 Travel abroad	0.52	0.15	0.13	29.8%	25.2%	84.7%
227003 Carriage, Haulage, Freight and transport hire	2.30	2.02	0.00	87.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.38	1.19	1.19	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.78	0.32	0.28	41.2%	36.2%	88.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	0.89	0.89	43.1%	43.0%	99.7%
228004 Maintenance – Other	0.05	0.02	0.01	32.5%	29.1%	89.3%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	25.0%	24.9%	99.7%
282103 Scholarships and related costs	0.20	0.03	0.02	15.0%	8.8%	58.9%
<b>Class: Outputs Funded</b>	<b>42.02</b>	<b>20.69</b>	<b>18.44</b>	49.2%	43.9%	89.2%
262101 Contributions to International Organisations (Current)	1.96	1.31	1.14	66.6%	58.4%	87.7%
263104 Transfers to other govt. Units (Current)	20.08	9.92	7.93	49.4%	39.5%	79.9%
263106 Other Current grants (Current)	7.40	3.70	3.70	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.58	0.52	0.43	33.2%	27.3%	82.4%
263206 Other Capital grants (Capital)	0.50	0.50	0.50	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	10.50	4.74	4.74	45.2%	45.2%	100.0%
<b>Class: Capital Purchases</b>	<b>41.32</b>	<b>32.91</b>	<b>9.83</b>	79.7%	23.8%	29.9%
312101 Non-Residential Buildings	31.83	28.26	9.81	88.8%	30.8%	34.7%
312202 Machinery and Equipment	4.26	2.20	0.00	51.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.01	100.0%	8.4%	8.4%
312213 ICT Equipment	5.14	2.36	0.01	46.0%	0.2%	0.4%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Class: Arrears</i>	<b>0.23</b>	<b>0.23</b>	<b>0.18</b>	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>97.06</b>	<b>52.70</b>	64.6%	35.1%	54.3%

**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>0.34</b>	<b>0.32</b>	<b>49.7%</b>	<b>46.6%</b>	<b>93.7%</b>
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.69	0.34	0.32	49.7%	46.6%	93.7%
<b>Program 0802 Health infrastructure and equipment</b>	<b>52.82</b>	<b>40.77</b>	<b>11.68</b>	<b>77.2%</b>	<b>22.1%</b>	<b>28.7%</b>
<i>Development Projects</i>						
1027 Institutional Support to MoH	14.23	9.70	1.16	68.1%	8.1%	11.9%
1187 Support to Mulago Hospital Rehabilitation	21.36	20.00	7.95	93.6%	37.2%	39.7%
1243 Rehabilitation and Construction of General Hospitals	0.10	0.05	0.03	50.0%	32.5%	65.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5.10	2.30	0.05	45.1%	1.0%	2.2%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.51	5.29	2.08	70.5%	27.7%	39.3%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.05	0.02	100.0%	40.0%	40.0%
1394 Regional Hospital for Paediatric Surgery	1.09	1.09	0.26	100.0%	24.3%	24.3%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.28	0.14	0.13	50.0%	45.6%	91.2%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	2.10	0.00	70.1%	0.0%	0.0%
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0.12	0.06	0.01	50.0%	8.3%	16.7%
<b>Program 0803 Health Research</b>	<b>0.79</b>	<b>0.39</b>	<b>0.39</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.55	0.27	0.27	50.0%	50.0%	100.0%
05 JCRC	0.24	0.12	0.12	50.0%	50.0%	100.0%
<b>Program 0805 Pharmaceutical and other Supplies</b>	<b>15.03</b>	<b>13.56</b>	<b>7.03</b>	<b>90.2%</b>	<b>46.8%</b>	<b>51.8%</b>
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.18	0.09	50.0%	25.6%	51.2%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.58	1.29	1.19	50.0%	46.4%	92.6%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.09	12.09	5.74	100.0%	47.5%	47.5%
<b>Program 0806 Public Health Services</b>	<b>10.54</b>	<b>5.09</b>	<b>3.25</b>	<b>48.3%</b>	<b>30.8%</b>	<b>63.8%</b>
<i>Recurrent SubProgrammes</i>						



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

06 Community Health	1.84	0.92	0.47	50.0%	25.5%	51.0%
08 Communicable Diseases Prevention & Control	4.94	2.28	1.36	46.1%	27.6%	59.8%
13 Health Education, Promotion & Communication	0.34	0.17	0.14	50.0%	39.5%	78.9%
14 Reproductive and Child Health	0.56	0.28	0.16	50.0%	28.3%	56.6%
21 Environmental Health	0.85	0.43	0.36	49.9%	42.5%	85.1%
22 Non-Communicable Diseases	0.19	0.13	0.12	66.4%	62.4%	94.0%
23 National Health Laboratory & Diagnostic Services	0.51	0.26	0.19	50.0%	37.8%	75.5%
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0.59	0.27	0.22	46.4%	37.8%	81.4%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.27	0.13	0.13	50.2%	50.2%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.23	0.09	50.0%	20.5%	40.9%
<b>Program 0808 Clinical Health Services</b>	<b>47.79</b>	<b>26.07</b>	<b>23.15</b>	<b>54.6%</b>	<b>48.4%</b>	<b>88.8%</b>
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	40.32	22.60	20.66	56.1%	51.2%	91.4%
11 Nursing & Midwifery Services	0.63	0.31	0.12	49.8%	19.3%	38.8%
15 Clinical Services	2.17	0.97	0.82	44.6%	37.8%	84.8%
16 Emergency Medical Services	0.94	0.47	0.32	50.1%	33.8%	67.5%
17 Health Infrastructure	3.73	1.72	1.23	46.0%	33.0%	71.7%
<b>Program 0849 Policy, Planning and Support Services</b>	<b>22.66</b>	<b>10.83</b>	<b>6.88</b>	<b>47.8%</b>	<b>30.3%</b>	<b>63.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	15.39	7.48	4.44	48.6%	28.8%	59.3%
02 Health Sector Strategy and Policy	2.18	0.97	0.54	44.5%	24.6%	55.3%
10 Internal Audit Department	0.43	0.17	0.12	40.3%	27.3%	67.8%
12 Human Resource Management Department	4.45	2.13	1.71	47.8%	38.5%	80.6%
19 Health Sector Partners & Multi-Sectoral Coordination	0.20	0.07	0.07	37.0%	35.0%	94.6%
<b>Total for Vote</b>	<b>150.32</b>	<b>97.06</b>	<b>52.70</b>	<b>64.6%</b>	<b>35.1%</b>	<b>54.3%</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>38.30</b>	<b>54.9%</b>	<b>17.3%</b>	<b>31.6%</b>
<i>Development Projects.</i>						
1243 Rehabilitation and Construction of General Hospitals	23.03	13.03	7.98	56.6%	34.7%	61.3%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	67.65	37.65	6.60	55.7%	9.8%	17.5%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	119.69	60.00	23.72	50.1%	19.8%	39.5%
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>77.54</b>	<b>13.7%</b>	<b>9.5%</b>	<b>69.4%</b>
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	757.73	74.03	69.30	9.8%	9.1%	93.6%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

1436 GAVI Vaccines and Health Sector Development Plan Support	57.62	37.62	8.24	65.3%	14.3%	21.9%
<b>Program : 0806 Public Health Services</b>	<b>22.75</b>	<b>23.11</b>	<b>8.07</b>	<b>101.6%</b>	<b>35.5%</b>	<b>34.9%</b>
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	18.82	19.19	7.03	101.9%	37.3%	36.6%
1441 Uganda Sanitation Fund Project II	3.93	3.93	1.04	100.0%	26.5%	26.5%
<b>Grand Total:</b>	<b>1,059.00</b>	<b>255.98</b>	<b>123.91</b>	<b>24.2%</b>	<b>11.7%</b>	<b>48.4%</b>

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 01 Health Governance and Regulation

#### Recurrent Programmes

#### Subprogram: 03 Quality Assurance

#### Outputs Provided

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

		Item	Spent
Quarterly performance review meeting conducted ; Senior Management Committee meetings conducted;	5 Senior Management Committee meetings	211102 Contract Staff Salaries	133,806
Technical Working Group meetings conducted	1 performance review meeting conducted for first and second quarters	211103 Allowances (Inc. Casuals, Temporary)	9,000
		221008 Computer supplies and Information Technology (IT)	546
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	2,834
		227002 Travel abroad	3,611
		228002 Maintenance - Vehicles	8,378

#### Reasons for Variation in performance

<b>Total</b>	<b>165,675</b>
Wage Recurrent	133,806
Non Wage Recurrent	31,869
AIA	0

#### Output: 02 Standards and guidelines disseminated

		Item	Spent
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 65 districts National Service Standards to 40 districts	213002 Incapacity, death benefits and funeral expenses	6,765
		221011 Printing, Stationery, Photocopying and Binding	6,130
		227001 Travel inland	12,291
		227004 Fuel, Lubricants and Oils	11,000
		273101 Medical expenses (To general Public)	1,760

#### Reasons for Variation in performance

<b>Total</b>	<b>37,945</b>
Wage Recurrent	0
Non Wage Recurrent	37,945
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Comprehensive integrated supportive supervision conducted; Joint Inspection field visits conducted ; QI inspection field visits	1 Quarterly Area Team support supervision visits conducted to 127 districts and 14 RRHs Quality Improvement support supervision visits conducted to 55 districts and report was shared during the review meeting Joint inspection of service delivery of Local Government (MoPS) in 26 districts conducted Health Facility Quality of care assessment monitored in 9 districts	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 23,500 2,500 3,530 20,000 36,563 4,190

### Reasons for Variation in performance

<b>Total</b>	<b>90,282</b>
Wage Recurrent	0
Non Wage Recurrent	90,282
AIA	0

### Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
strategy and guidelines for supportive supervision; Patient Safety/IPC; QoC Standards for MNCH and EPI: Inventory standards developed	Patient Charter reviewed Concept to review the Infection Prevention and Control Guidelines developed; HSQIP&SP developed. MoH Client Charter for Top Management Committee to approve	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	10,000 17,750

### Reasons for Variation in performance

<b>Total</b>	<b>27,750</b>
Wage Recurrent	0
Non Wage Recurrent	27,750
AIA	0
<b>Total For SubProgramme</b>	<b>321,652</b>
Wage Recurrent	133,806
Non Wage Recurrent	187,846
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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reproductive Health Commodities distributed	Utility bill at MoH Headquarter cleared	<b>Item</b>	<b>Spent</b>
Procurement of uniforms for Health Workers across the country.	Supervision visit undertaken by Top Management in Kigezi Region	211103 Allowances (Inc. Casuals, Temporary)	60,525
Procurement of HMIS tools for Health Facilities across the country.	Procurement process for uniforms and medical stationery in advanced stages	213001 Medical expenses (To employees)	3,529
Civil works supervised		213002 Incapacity, death benefits and funeral expenses	3,529
		223004 Guard and Security services	66,139
		223005 Electricity	105,480
		223006 Water	4,740
		224004 Cleaning and Sanitation	24,500
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	41,264

### Reasons for Variation in performance

<b>Total</b>	<b>319,707</b>
GoU Development	319,707
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

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

### Reasons for Variation in performance

<b>Total</b>	<b>820,000</b>
GoU Development	820,000
External Financing	0
AIA	0

### Capital Purchases

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

MoH Headquarter Building Exterior walls renovated and elevator maintained	Procurement process for Civil works including redesigning and landscaping the parking yard, Repainting MoH Headquarter exterior, Renovation of the TB offices and construction of perimeter wall at wabigalo	Item	Spent

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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 for 4 laptops and 7 desktop computers is still on going. MoH headquarter LAN extended to second floor	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 10,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Import taxes paid for donor equipment		<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: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture and fittings procured for MoH Headquarter staff	Furniture procured for Accounts department	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 7,965
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>7,965</b>
		GoU Development	7,965
		External Financing	0
		AIA	0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Rehabilitation works undertaken on Gombe Hospital and Bukuya HC III	Procurement process for Civil works at Gombe Hospital ongoing Funds for rehabilitation of Bukuya HC III transferred to Kassanda DLG	<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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,157,672</b>
		GoU Development	1,157,672
		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	Works completed up to 98% level of completion	Item	Spent
		312101 Non-Residential Buildings	7,945,546

#### Reasons for Variation in performance

<b>Total</b>	<b>7,945,546</b>
GoU Development	7,945,546
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>7,945,546</b>
GoU Development	7,945,546
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 Supervision of civil works done	6 support site meetings undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,905
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	1,585

#### Reasons for Variation in performance

<b>Total</b>	<b>32,490</b>
GoU Development	32,490
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Completion of rehabilitation works on Busolwe and Kawolo Hospitals	Civil works completed at Kawolo and 85% level of equipment including: fully equipped physiotherapy department, Casualty and Trauma equipment, Mortuary equipment, Operating theatre equipment, Laboratory fully equipped. Designs for Busolwe Hospital in progress	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 7,978,548

### Reasons for Variation in performance

<b>Total</b>	<b>7,978,548</b>
GoU Development	0
External Financing	7,978,548
AIA	0
<b>Total For SubProgramme</b>	<b>8,011,038</b>
GoU Development	32,490
External Financing	7,978,548
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	Undertook activity in selected Hospitals and HCIV to create awareness in Masaka, Wakiso, Jinja, Entebbe and Luweero	Item	Spent
		227001 Travel inland	9,995
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>49,995</b>
GoU Development	49,995
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	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>49,995</b>
		GoU Development	49,995
		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

Item	Spent
8 Support supervision and monitoring visits undertaken in each of Kayunga and Yumbe Hospitals	
211102 Contract Staff Salaries	354,038
212101 Social Security Contributions	34,719
221007 Books, Periodicals & Newspapers	900
221009 Welfare and Entertainment	6,000
221011 Printing, Stationery, Photocopying and Binding	1,581
222002 Postage and Courier	2,390
222003 Information and communications technology (ICT)	21,800
225002 Consultancy Services- Long-term	1,061,900
227001 Travel inland	161,029
227004 Fuel, Lubricants and Oils	51,593
228002 Maintenance - Vehicles	29,439
228003 Maintenance – Machinery, Equipment & Furniture	4,670

#### Reasons for Variation in performance

None

<b>Total</b>	<b>1,730,060</b>
GoU Development	420,063
External Financing	1,309,997
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

100% rehabilitation works for Kayunga and Yumbe General completed and handed over.

Item	Spent
Overall construction works progressed to 88% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital at 94% and Yumbe General Hospital at 81%	
312101 Non-Residential Buildings	6,949,500

#### Reasons for Variation in performance

1. Excessive heavy rains from June 2019 to November 2019 affected progress of external works;
2. Difficulty in transportation of materials to the Yumbe Site on roads damaged by the rains.

**Total 6,949,500**

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	1,657,550
		External Financing	5,291,950
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,679,560</b>
		GoU Development	2,077,613
		External Financing	6,601,947
		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

Site meetings held	Basement excavation ongoing and the concrete batching plant completed	Item	Spent
Project supervisors facilitated		227004 Fuel, Lubricants and Oils	20,000

##### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,000</b>
GoU Development	20,000
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

12 site meetings held.	6 site supervision meetings held	Item	Spent
Supervision undertaken at the site		211103 Allowances (Inc. Casuals, Temporary)	8,750
		221009 Welfare and Entertainment	10,000
		227004 Fuel, Lubricants and Oils	40,000

##### Reasons for Variation in performance

<b>Total</b>	<b>58,750</b>
GoU Development	58,750
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of the Regional Hospital for Paediatric Surgery completed	90% level of completion for civil works	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 205,007

### Reasons for Variation in performance

<b>Total</b>	<b>205,007</b>
GoU Development	205,007
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>263,757</b>
GoU Development	263,757
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

	Item	Spent
Scholarship related fees paid for 724 beneficiaries.	211102 Contract Staff Salaries	1,405,692
Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate.	211103 Allowances (Inc. Casuals, Temporary)	913,337
Health workers mentored in RMNCAH skills	212101 Social Security Contributions	142,020
Printing of training manuals for 5S-CQI-TQM	221002 Workshops and Seminars	879,271
? Supplies for Luekemia and Lymphomas: Procured critical Reagents and Supplies for National Heam Path Cancer Lab (Luekemia and Lymphomas) at NHL&DS	221009 Welfare and Entertainment	25,000
? Implant Insertion and Removal Kits: Supply and Delivery of 22,280 packs of implant insertion and Removal Kits (Lot 1) and 2,428 Packs of IUD Insertion and Removal Kits (Lot 2)	221011 Printing, Stationery, Photocopying and Binding	265,279
	224001 Medical Supplies	487,542
	225001 Consultancy Services- Short term	1,897,367
	227001 Travel inland	1,180,048
	227002 Travel abroad	178,305
	227004 Fuel, Lubricants and Oils	70,000
	282103 Scholarships and related costs	2,316,466

### Reasons for Variation in performance

<b>Total</b>	<b>9,760,328</b>
GoU Development	125,891
External Financing	9,634,437
AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Reimbursement made to Health Facilities in the 81 districts for Result Based Financing (RBF)	<p>? Orientation of 50 new RBF district: Orientation was done in one district – Kamuli district.</p> <p>? Signing of grant agreements with the new districts: A template for the grant agreement between the Ministry of Health and the District Local Governments was shared with the districts leaders. Majority of the districts have shared the signed copies of the grant agreements with MoH for the signature of the accounting officer. Fully executed copies of the agreement will be shared with the districts.</p> <p>? Pre-qualification assessments for the 50 new districts: Pre-Qualification Assessments were conducted for the eligible health facilities in 20 of the 50 new Districts. A total of 196 health facilities were assessed of which 187 (95.4%) passed while 9 (4.6%) failed. The average PQA for all health facilities was 77.8% and ranged from 35%</p> <p>? Training of 50 new districts on RBF: By the end the quarter, only one district – Kamuli had been trained with a total of 76 participants trained.</p> <p>? Quarterly Verification of EDHMT outputs: Verification of EDHMT outputs was completed for 63 Districts out of 79 (84.8%).</p> <p>? Validation of Invoices for Q4 2019/18 and Q1 2019/20: Adjusted health facility RBF invoices from for the period July to September 2019 were validated and recommended for payment. A total of UGX 5,869,967,840 is being processed. On average, the validated invoice amounts for HC III and HC IV were UGX. 8,068,043 (n=498) and 23,347,857 (n= 78) respectively. This represents a 13% and 7% increment of disbursements to HC IIIs and HC IVs respectively as compared to PY2 Q3 (baseline quarter)</p> <p>? Training of Hospitals in their RBF mandate: A total of 68 Hospitals were trained on RBF</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b></p> <p>9,618,905</p>

### Reasons for Variation in performance

<b>Total</b>	<b>9,618,905</b>
GoU Development	0

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	9,618,905
		AIA	0

### Capital Purchases

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

Three vehicles purchased for support supervision of RBF

**Item** **Spent**

#### 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

Development of the CRVS Communication Strategy: Draft report was submitted by consultant on 20th December 2019. Stakeholder validation workshop is planned for last week of January 2020

**Item** **Spent**  
312202 Machinery and Equipment 690,306

? Connectivity of Districts to Central system at Kololo: The contract for procurement of equipment to connect NIRA headquarters and District offices was signed on 15th November 2019. The connectivity will simplify data transfer and access of Districts to the central system. Delivery expected by end of January 2020.

? Certificate of Death training and module in the DHIS-2. Intelligent Integrated computer systems for EMRS where the ICD11 has been piloted in 7 RRHs and will be rolled out countrywide once the equipment is made available. Harmonization of tools between NIRA, MoH and UBOS was planned for 2nd week of December 2019. This was rescheduled to January 2020. Trainings scheduled for January to March 2020.

? Laptops and Hard drives: Procurement of Laptops and Hard drives to support data management for Cytoflow microbiology laboratory

? Data Management Hardware: Procurement of Laboratory Assorted Data Management Hardware and Bar Code Labels  
MNCH Quality of Care training: The

# Vote:014 Ministry of Health

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

training aimed at equipping participants with the 5S-CQI skills as a driver for improving MNH care at their respective working stations and enhance their skills in documenting the progress of implementation and what works in preparation for sharing in the subsequent learning sessions. A total of 200 participants were trained in districts of Sheema, Hoima and Kamuli. Trainings for Kiryandongo and Nwoya are planned for Jan-Mar Quarter

Printing of training manuals for 5S-CQI-TQM

? Supplies for Luekemia and Lymphomas: Procured critical Reagents and Supplies for National Heam Path Cancer Lab (Luekemia and Lymphomas) at NHL&DS

? Implant Insertion and Removal Kits: Supply and Delivery of 22,280 packs of implant insertion and Removal Kits (Lot 1) and 2,428 Packs of IUD Insertion and Removal Kits (Lot 2)

? Procurement of critical Supplies to support process, cryopreserve and store remnant clinical specimen

### Reasons for Variation in performance

<b>Total</b>	<b>690,306</b>
GoU Development	0
External Financing	690,306
AIA	0

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

RMNCAH equipment procured and distributed including beds, obstetric & neonatal equipment, surgical instruments

Equipping of Health Centres: The essential equipment package at Health Centre III and Health Centre IV has been updated. Prioritisation of equipment to be procured is ongoing and a market survey for the cost of equipment is being conducted by the procurement department.

Two interventions are planned under the provision of medical equipment;  
(i) Equipment retooling for operational HC III based on the received and analysed inventories of existing equipment.  
(ii) Equipping the 81 health units to be upgraded under the project

Item	Spent
312202 Machinery and Equipment	3,775,483

### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>3,775,483</b>
		GoU Development	0
		External Financing	3,775,483
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,845,022</b>
		GoU Development	125,891
		External Financing	23,719,131
		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 including ultrasound, x-ray, operating tables	Started preparatory activities for undertaking a feasibility study and tender documents for procurement of the contractor and supplier.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Donor to fund preparatory activities			
		<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 6 site meetings held Environmental Social Impact Assessment and geology studies done	Verification exercise undertaken to assess the funding requirement to complete Phase I Procurement of contractor to conclude pending Phase I works on going	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 10,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
8 motor vehicles procured for each of the 8 Districts in the Karamoja region	Funding to be accessed after Phase I is completed	<b>Item</b>	<b>Spent</b>
8 motor cycles procured for each of the 8 districts in the Karamoja region			
<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>			
Health promotion tools procured for each of the 8 Karamoja region districts including P.A system for community mobilisation	Funding to be accessed after Phase I is completed	<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: 80 Hospital Construction/rehabilitation</b>			
20% completion of construction works undertaken at selected Health facilities in Karamoja region including facility upgrades, rehabilitation and construction of New facilities	Funding to be accessed after Phase I is completed	<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>10,000</b>
		GoU Development	10,000
		External Financing	0
		AIA	0

### Program: 03 Health Research

#### Recurrent Programmes

### Subprogram: 04 Research Institutions

#### Outputs Funded



# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 52 Support to Uganda National Health Research Organisation (UNHRO)</b>			
Mainstreaming of basic, specialised and advanced health research training across disciplines done.	Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 274,000
Framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery developed	Hosted a delegation of researchers from South Korea to establish research collaborations between Korea Institute of Oriental Medicine (KIOM) and NCRI from the 4th to 9th November 2019.		
National health research agenda revised	Conducted value addition training for 30 sugar cane growers from Kamuli and Luka districts from 18th to 21st December 2019.		
Mainstreaming of an ethical code of conduct for health research done	Facilitated assessment of 25 Traditional Health Practitioners by Directorate of Industrial Training for workers' passes in Traditional medicines development and value addition from 2nd to 3rd October 2019;		
Communication and information exchanger mechanisms to support collaboration at all levels developed	Conducted laboratory analyses on 44 Herbal samples and formulation. Maintained the medicinal plants garden at NCRI.		
A national knowledge translation (KT) platform for health research evidence and application set up	Held radio talk shows on CBS FM on issues regarding Traditional medicine and its practices and Nutrition in Uganda. Purchased herbal raw materials used in routine trainings on Herbal drug development at NCRI.		
Policy makers and researchers in access trained on synthesis and use of research evidence	Conducted training of intern students from MUST, KIST and Kyambogo universities on research methods in Traditional medicine;.		

### Reasons for Variation in performance

<b>Total</b>	<b>274,000</b>
Wage Recurrent	0
Non Wage Recurrent	274,000
AIA	0
<b>Total For SubProgramme</b>	<b>274,000</b>
Wage Recurrent	0
Non Wage Recurrent	274,000
AIA	0

### Recurrent Programmes

#### Subprogram: 05 JCRC

#### Outputs Funded

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialized Medical Research in HIV/AIDS and Clinical care.	Wage subvention transferred to JCRC	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 120,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>120,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			120,000
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>120,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			120,000
			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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed Improved Data quality, Real time ordering & reporting of EM&HS activities	<p>- There was a dissemination workshop of EMHS manual, redistribution and donation guidelines.</p> <p>-Distribution of INH, Pyridoxine, 3rd line drugs And re-distributions of HIV test kits(STATPAK), TLD, Lop/rit 100/25mg, other HIV related commodities and Essential Medicines</p> <p>The bi-monthly order review meeting were conducted.</p> <p>Commodities have been delivered in timely manner with on time delivery above 90% in the last 3 quarters</p> <p>-Conducted quantification for ARVs, HIV test kits, Viral load, EID, and CD4 commodities in line with recommendations from the HIV treatment guidelines review.</p> <p>-Reviewed quantification for Pediatric ART with a shift from age to weight based dosing.</p> <p>Reviewed the quantification for GeneXpert cartridges in light of additional funding of \$4.9 million from Global Fund.</p> <p>-Reviewed and updated refugee quantification documents for ARV, Malaria, Lab and TB commodities to determine the unfunded quantities for CY2020.</p> <p>-Conducted a national quantification for ART Drug Resistance testing and presented the costing at a meeting of USG-TDYers with stakeholders.</p> <p>- Reviewed the National RMNCAH Quantification</p> <p>-Compiled and submitted the RH commodities Procurement Planning and Monitoring Report (PPMR) for November 2019.</p> <p>-Participated in the NMS Annual Procurement Planning FY2020/21.</p> <p>- Supported the review of PMTCT training materials and job aids to incorporate HIV/Syphilis Duo.</p> <p>-Prepared and disseminated the national bimonthly stock status report as of 1st October 2019 and conducted a Commodity Security Group (CSG) meeting to update stakeholders on stock status.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>53,191</p> <p>5,706</p> <p>2,500</p> <p>3,000</p> <p>20,714</p> <p>7,000</p>

### Reasons for Variation in performance

**Total 92,111**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	53,191
		Non Wage Recurrent	38,920
		AIA	0
		<b>Total For SubProgramme</b>	<b>92,111</b>
		Wage Recurrent	53,191
		Non Wage Recurrent	38,920
		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;	Procured ACTs, ARVs, HIV test kits and Malaria Rapid Diagnostic tests.	Item	Spent
		211102 Contract Staff Salaries	1,099,612
		212101 Social Security Contributions	119,121
		221001 Advertising and Public Relations	325,098
		221002 Workshops and Seminars	2,316,298
		221003 Staff Training	261,210
		221011 Printing, Stationery, Photocopying and Binding	70,908
		224001 Medical Supplies	51,866,627
		225001 Consultancy Services- Short term	1,107
		227001 Travel inland	1,029,247
		227002 Travel abroad	127,270
		227003 Carriage, Haulage, Freight and transport hire	12,079,708
	In order to protect the populace against malaria, Indoor Residual Spraying (IRS) was done in 15 districts of; Amolator, Alebtong, Butaleja, Butebo, Dokolo, Palisa, Namutumba, Budaka, Serere, Bujiri, Kibuku, Otuke, Lira, Kaberamaido, Tororo		
	Response to malaria epidemic in Kisoro; commodities that include ACTs and Artesunate were distributed and Health Workers oriented on IMM		
	LLIN Programme on going .		

### Reasons for Variation in performance

<b>Total</b>	<b>69,296,207</b>
GoU Development	0
External Financing	69,296,207
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	In order to protect the populace against malaria, Indoor Residual Spraying (IRS) was done in 15 districts of: Amolator, Alebtong, Butaleja, Butebo, Dokolo, Palisa, Namutumba, Budaka, Serere, Bujiri, Kibuku, Otuke, Lira, Kaberamaido, Tororo  Response to malaria epidemic in Kisoro; commodities that include ACTs and Artesunate were distributed and Health Workers oriented on IMM  LLIN Programme on going .  The Performance concerning TB patients who had an HIV test result recorded in the TB register was at 98%. HIV-positive registered TB patients given antiretroviral therapy during TB treatment is at 95%.  The indicator tracking the women and men aged 15+ who received an HIV test and know their results is a capped maximum achievement ratio of 120%.  People living with HIV currently receiving antiretroviral therapy is at 82%.	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 746,427 22,915 80,679 5,500 6,500 1,000 6,000 5,000 7,943 6,250 20,060 54,864 20,000 108,165 35,565

### Reasons for Variation in performance

<b>Total</b>	<b>1,126,868</b>
GoU Development	1,126,868
External Financing	0
AIA	0

### Outputs Funded

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

Country Coordination Mechanism office facilitated.	Country Coordination Mechanism office facilitated	Item	Spent
		263104 Transfers to other govt. Units (Current)	67,010

### Reasons for Variation in performance

<b>Total</b>	<b>67,010</b>
GoU Development	67,010
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>70,490,085</b>
GoU Development	1,193,878
External Financing	69,296,207

# Vote:014 Ministry of Health

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

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

HPV 1,155,950, Penta 5,833,000, PCV 5,415,800, ROTA 3,651,000 procured	238,050 doses of DTP-HepB-Hib procured 396,300 doses of HPV procured 791,670 doses of IPV procured 2,052,720 doses of MR procured 1,445,600 doses of PCV-10 procured 1,012,000 doses of Rota_liq procured	Item 224001 Medical Supplies	Spent 5,686,628
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##### Reasons for Variation in performance

<b>Total</b>	<b>5,686,628</b>
GoU Development	5,686,628
External Financing	0
AIA	0

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

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 128,810 Child Health cards procured 3,000 booklets of tally sheets procured  Funds disbursed to the Single Treasury Account (STA) for onward disbursement to 87 districts on STA to support outreaches, data quality improvement, distribution of vaccines, district performance reviews and supervision. Activities had not been completed by Close of the quarter  Funds disbursed directly to 48 districts that are not on STA but implementation was not complete by Close of quarter	Item 221003 Staff Training 227001 Travel inland	Spent 2,531 6,894,820
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##### Reasons for Variation in performance

All tools yet to be paid for and distributed to districts

No outreaches implemented but funds were disbursed during the quarter due to intensive preparatory activities of MR. Immunization act yet to be disseminated due to administrative processes

<b>Total</b>	<b>6,897,351</b>
GoU Development	0
External Financing	6,897,351
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 for 11 staff paid  1 EPI meeting held  Funds for ICHDs were disbursed but implementation was not completed by end of quarter	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 387,812 96,908 596,863 9,305 3,985 230,954 31,288 30,000 17,884

### Reasons for Variation in performance

Tutors not yet oriented due to competing activities

Funds for Integrated Child Health Days not disbursed due to intensive and lengthy MR campaign

<b>Total</b>	<b>1,404,998</b>
GoU Development	57,623
External Financing	1,347,375
AIA	0

### Capital Purchases

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

		Item	Spent
657 motorcycles, 57 vehicles, two refrigerated trucks and 4 medium-size motorized boats procured	408 motor bikes received; not yet distributed; Assembling of 408 units ongoing at UNICEF warehouse  1 vehicle received		

### Reasons for Variation in performance

Due to the bulkiness and space requirement, motorcycles and vehicle shipment was phased. Second batch of 249 Motorcycles and 70 vehicles are expected in Feb 2020

Procurement processes for truck and boats have been initiated

Funds for these activities were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS

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

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

		Item	Spent
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	5,213 Vaccine Carriers 1,155 cold boxes		

# Vote:014 Ministry of Health

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

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

Generator request to go with cold room and New strategy may not favour generators

Two cold room yet to be procured

Fire extinguisher request not initiated yet

Vaccine carriers and cold boxes procured

CCEOP equipment under procurement

Funds for these activities were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>13,988,977</b>
GoU Development	5,744,251
External Financing	8,244,726
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision undertaken in selected Local Governments on school health and oral health	<p>3 Integrated management of acute malnutrition (IMAM) thematic working group meetings and 1 validation meetings conducted</p> <p>Mentorship and coaching for Baby Friendly Health facility Initiative (BFHI) conducted in selected health facilities in Moroto district</p> <p>IMAM Training packages pretested and finalised.</p> <p>A Trainer of trainers workshop conducted for regional senior nutritionists and district nutrition focal persons in the districts at heightened risk</p> <p>Health workers and participants from nutrition support partners in refugee settings in West Nile trained on provision of MCHN in the refugee settings and host communities</p> <p>A national TOT for Nutrition in revised HMIS conducted</p> <p>Stakeholders oriented on SCOPE CODA Map showing severity of acute malnutrition in Uganda developed for the months of October – December 2019. Uganda was represented by two officials from MOH Nutrition division were a declaration on Sustainable Universal salt iodisation was made.</p> <p>National Strategic Plan on provision of equitable quality and age friendly health care services disseminated and implemented</p> <p>The International Disability day Commemorated.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>332,576</p> <p>110,000</p> <p>10,776</p> <p>2,100</p> <p>2,000</p> <p>1,000</p> <p>3,999</p> <p>7,500</p>

### Reasons for Variation in performance

<b>Total</b>	<b>469,951</b>
Wage Recurrent	442,576
Non Wage Recurrent	27,375
AIA	0
<b>Total For SubProgramme</b>	<b>469,951</b>
Wage Recurrent	442,576
Non Wage Recurrent	27,375
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Communicable disease in the country controlled	156/ 156 DHTs in 23 districts and Kampala Central Division trained and deployed in their respective districts to conduct mentorship and supervision on Data improvement and data use for action  1/1 scheduled regional review meeting for 52 district participants from all 13/13 districts of Gulu (Gulu, Kitgum, Pader, Lamwo, Amuru and Nwoya, Omoro) and Kabale (Kisoro, Rubanda, Kabale, Rukiga, Kanungu and Rukungiri) regions completed  Support supervision in all 5 Kampala divisions of Nakawa, Makindye, Rubaga, Central and Kawempe covering 31 health facilities and 38 primary schools conducted Diagnosed 35,048 new and relapse TB patients, with a success rate of 75% Developed the first draft of the 2020/21 to 2024/25 TB national strategic plan Active TB Case-finding (ACF) tool kit launched at a national workshop	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	669,682
		211103 Allowances (Inc. Casuals, Temporary)	45,439
		221002 Workshops and Seminars	14,751
		221003 Staff Training	4,830
		221008 Computer supplies and Information Technology (IT)	4,340
		221009 Welfare and Entertainment	33,666
		221011 Printing, Stationery, Photocopying and Binding	6,252
		221012 Small Office Equipment	5,000
		222001 Telecommunications	500
		227001 Travel inland	170,002
		227002 Travel abroad	7,503
		227004 Fuel, Lubricants and Oils	100,778
		228002 Maintenance - Vehicles	2,937
		Wage Recurrent	669,682
		Non Wage Recurrent	395,999
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 04 Immunisation

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Infants and women of childbearing age immunized	<p>1 round of Measles Rubella Vaccination campaign covering 128 districts conducted (vaccinated 19,476,110 over and above the targeted 18,100,000)</p> <p>One Cold Chain Equipment Optimization Platform Grant Proposal developed and submitted to Gavi</p> <p>1 temperature monitoring study conducted in 8 districts</p> <p>A national immunization stakeholders meeting held drawing stakeholders from all districts (DHOs and ADHOs) held</p> <p>13 Biomedical Engineers (BEs), 128 District Cold Chain Technicians (DCCTs), 12 Cold Chain Assistants (CCAs) for 5 Divisions of Kampala and 7 CCAs of HSDs in Wakiso trained in Cold Chain Maintenance and vaccine management</p> <p>1 round of Joint Appraisal for Immunization in Uganda conducted</p> <p>14 Regional support supervision (for EVD, AFP and other vaccine preventable diseases) through routine supervision and participation in district quarterly review meetings conducted</p> <p>4 Stop Transmission Of Polio members supported in 23 districts to strengthen Acute Flaccid Paralysis surveillance within Infectious Disease Surveillance Report framework</p> <p>Funds for active surveillance provided to District Surveillance Focal Persons and HSD Surveillance Focal Persons of 83 districts to enhance active search</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>8,765</p> <p>264</p> <p>10,000</p> <p>5,283</p> <p>3,500</p> <p>44,393</p> <p>30,000</p> <p>3,709</p>
			<b>Total</b>
			<b>105,913</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			105,913
			AIA
			0

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ALL public health emergencies investigated and controlled	<p>Support support undertaken in the nodding syndrome affected districts</p> <p>Undertook Assessment of drug stock outs in Health facilities handling nodding disease patients and there are no stock outs.</p> <p>Training needs assessment was undertaken for health workers' management of nodding syndrome</p>	<p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>16,560</p> <p>1,040</p> <p>81,658</p> <p>38,000</p>

### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>137,258</b>
		Wage Recurrent	0
		Non Wage Recurrent	137,258
		AIA	0
<b>Output: 06 Photo-biological Control of Malaria</b>			
Larva for mosquitoes killed	Stakeholder engagement undertaken in Kabale and Kisoro Districts.	<b>Item</b>	<b>Spent</b>
	Support supervision undertaken in Kabale and Kisoro Districts and Larviciding chemicals delivered to the districts	211103 Allowances (Inc. Casuals, Temporary)	19,869
		221002 Workshops and Seminars	2,920
		227004 Fuel, Lubricants and Oils	5,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>27,789</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,789
		AIA	0
<b>Output: 07 Indoor Residual Spraying (IRS) services</b>			
District capacity to conduct to conduct IRS promoted	Impact assessment undertaken to monitor prevalence of malaria in intervention districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	14,980
		227004 Fuel, Lubricants and Oils	9,000
	Continuous Distribution of LLINs through ANC and EPI being conducted.		
	Continuous Distribution of LLINs through ANC and EPI being conducted.		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>23,980</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,980
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,360,622</b>
		Wage Recurrent	669,682
		Non Wage Recurrent	690,940
		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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, Community awareness to promote construction, use of latrines and hand washing with soap raised.	Held a National Health Promotion & Disease Prevention Conference with 600 delegates from different disciplines Review and translation on Measles and Rubella IEC materials Review and translation of Eye care IEC materials Social mobilization using film van on Measles, Adolescent out reaches, Cholera  Technical support supervision in health promotion activities in the districts of Rakai, Kyotera, Masaka, Luwero, Nakaseke, Mityana, Wakiso, Hoima, Kibaale, Kikuube, Kagadi, Kakumiro, Kabale and Kisoro Guidelines for Development, Production and Dissemination of IEC Materials developed Review of Guidelines and training manual for VHTs Reviewed and updated the National Family Planning Advocacy strategy & Validation meetings Developed the Call Centre functionality assessment SBCC training of 28 District Health Educators for 1 week Scaling up of VHT activities, Indicators and Strategies under Health Promotion Cultural and religious leaders in Kasese district on EVD prevention Cultural leaders in Buganda Kingdom on Health Promotion and Disease Prevention  Cultural leaders in Busoga Kingdom on Malaria and Reproductive Health	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 22,543 23,943 18,000 11,653 200 7,100 2,200 23,800 24,021 2,344

### Reasons for Variation in performance

<b>Total</b>	<b>135,803</b>
Wage Recurrent	46,486
Non Wage Recurrent	89,317
AIA	0
<b>Total For SubProgramme</b>	<b>135,803</b>
Wage Recurrent	46,486
Non Wage Recurrent	89,317
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Reproductive and Child Health

#### Outputs Provided

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Community Health Services (control of communicable and non communicable diseases)</b>			
Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	32 Adolescent Health Outreaches supported in 10 districts including; Kitgum, Agago, Yumbe, Nwoya, Adjumani, Amuru, Madi Okollo, Moyo, Obongi, Arua	<b>Item</b>	<b>Spent</b>
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated		211101 General Staff Salaries	84,454
		211102 Contract Staff Salaries	9,749
		211103 Allowances (Inc. Casuals, Temporary)	5,235
		221009 Welfare and Entertainment	10,670
		221011 Printing, Stationery, Photocopying and Binding	9,500
		221012 Small Office Equipment	1,000
		227001 Travel inland	3,330
		227004 Fuel, Lubricants and Oils	17,000
			<b>Total</b>
			<b>140,938</b>
			Wage Recurrent
			94,203
			Non Wage Recurrent
			46,735
			AIA
			0
<b>Output: 03 Technical Support, Monitoring and Evaluation</b>			
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	Ten District local governments supported in comprehensive integrated supportive supervision and RMNCAH improvement plans developed. These included; Busia, Iganga, Kayunga, Wakiso, Gomba, Shema, Kitgum, Agago, Yumbe, Nwoya	<b>Item</b>	<b>Spent</b>
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	Draft Adolescent Health service standards developed. Trained 20 Reproductive, Maternal, Child Health (RMNCAH) managers at national level as master trainers 20 District Health Teams trained on the RMNCAH score card 4 Newborn care units supported in Busia and Iganga District Finalised the Annual Maternal Perinatal Death Surveillance Review (MPDSR) Report 2018/19	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221009 Welfare and Entertainment	5,500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227004 Fuel, Lubricants and Oils	6,000
			<b>Total</b>
			<b>18,500</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			18,500
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>159,438</b>
			Wage Recurrent
			94,203
			Non Wage Recurrent
			65,235

### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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	One Sanitation and Hygiene stakeholders' meeting was successfully held in November 2019 One basic sanitation and acceleration o Open Deecation Free strategy review meeting held.	Item	Spent
		211101 General Staff Salaries	141,335
		211102 Contract Staff Salaries	100,000
		211103 Allowances (Inc. Casuals, Temporary)	14,359
		221009 Welfare and Entertainment	5,340
		221011 Printing, Stationery, Photocopying and Binding	8,693
		221012 Small Office Equipment	1,100
		227001 Travel inland	26,055
		227004 Fuel, Lubricants and Oils	20,087

##### Reasons for Variation in performance

<b>Total</b>	<b>316,968</b>
Wage Recurrent	241,335
Non Wage Recurrent	75,633
AIA	0

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

Support supervision and monitoring undertaken in Local Governments	Support supervision undertaken in 5 district i.e Alebtong, bulambuli, Pallisa, Moyo and Maracha  Onchocerciasis post treatment surveillance monitoring was conducted in Hoima and Buliisa: Weak surveillance system needs strengthening NTD/WASH support supervision completed in 3 districts of Namutumba, Kamuli and Jinja Undertook support supervision on Mass drug administration for Bilharzia in Mayuge. Visited 12 health facilities including Omugo HCIV, Moyo hospital, Yumbe hospital, Adjumani Hospital, Midigo HCIV, Aliba HCIII, Itula HCIII, Laropi HCIII, Koboko HCIV, Atiak HCIV, Arua RRH, and Maracha hospital for support supervision on Human African Trypanosomiasis (HAT)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,905
		221009 Welfare and Entertainment	3,500
		221011 Printing, Stationery, Photocopying and Binding	3,500
		227001 Travel inland	19,043
		227004 Fuel, Lubricants and Oils	10,000

##### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total</b>	<b>45,948</b>
		Wage Recurrent	0
		Non Wage Recurrent	45,948
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>362,917</b>
		Wage Recurrent	241,335
		Non Wage Recurrent	121,582
		<i>AIA</i>	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Commemorate World NCDs days: World Diabetes day, World Sickle Cell day, World Heart day and World Asthma day	Held the National Day for Physical Activity	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 67,306
Conduct 4 meetings for the multi-sectoral Committee for prevention and control of NCDs	Support supervision done in the 4 districts of the Central region on NCD diagnosis and treatment in Mubende, Mityana, Luweero and Nakasongola.	221009 Welfare and Entertainment	1,900
Hold stakeholder meetings to discuss prevention and control of mental health problems	NCD clinics established in all Health centre IVs in Masaka, Kalungu, Lwengo and Bukomansimbi and are now operational and NCD tools deployed and are in full use.	221011 Printing, Stationery, Photocopying and Binding	1,000
Weekly exercises conducted at MoH headquarters		227001 Travel inland	25,310
National Day of physical activity conducted		227004 Fuel, Lubricants and Oils	22,040
	Commemoration of World Diabetes day successfully held; Day 1 Public and Patient education day at Nsambya sharing Hall and National Commemoration at Nakaseke Kiwooko Hopsital Grounds Health.		
	National Mental Health day commemorated at Kyaka Grounds in Kyegegwa District.		
	Attended two sessions for the National Strategic Plan for the elderly in Entebbe.		
	15 Health centre 4s and Taso Centres trained in NCD care and management in Taso-Rukungiri, Jinja, Masaka, Bugona, Budondo, Buwambo, Mpiigi, Bwizibwera, Mbarara Municipal , Kinoni Namayumba Bukulula and Kyazanga HC 4s.		
	Participated in the Official Launch of the Norvatis Access program in Uganda.		
	Held 2 Meetings with mental health stakeholders		
	Hosted UN interagency Taskforce on NCDs for one week to advocate for NCD support by government ministries as well as respective UN bodies in Uganda.		
	Participated in NCD Poverty Commission assessment to determine the magnitude of NCD and identify which NCDs to prioritize and what it would cost		
	Meeting with visiting “Resolve To Save Lives” team/ Links Project Mulago. Appreciated the good work done to integrate HT care into HIV care		

*Reasons for Variation in performance*

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>117,556</b>
		Wage Recurrent	0
		Non Wage Recurrent	117,556
		AIA	0
		<b>Total For SubProgramme</b>	<b>117,556</b>
		Wage Recurrent	0
		Non Wage Recurrent	117,556
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

Quality Reference Laboratory and Diagnostic Services provided	Integrated supportive supervision conducted in the 8 health regions; 1500 samples transported to the various Laboratories; 596,355 samples tested for HIV Viral Load; 80,748 samples tested for HIV EID; Guidelines for private Lab services in public hospitals developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,898
		221002 Workshops and Seminars	18,362
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	97,399
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	24,518
		228002 Maintenance - Vehicles	8,000

### Reasons for Variation in performance

		<b>Total</b>	<b>193,677</b>
		Wage Recurrent	0
		Non Wage Recurrent	193,677
		AIA	0
		<b>Total For SubProgramme</b>	<b>193,677</b>
		Wage Recurrent	0
		Non Wage Recurrent	193,677
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

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	Conducted an Integrated Disease Surveillance technical support supervision in 9 under reporting districts of Jinja, Bugiri, Mayuge, Kamuli, Iganga Wakiso, Mityana, Kakumiro and Kibale	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,277
		221009 Welfare and Entertainment	9,000

# Vote:014 Ministry of Health

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

entry ( 4 land crossing and EBB airport) conducted			
	Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in Districts of Ntungamo, Ibanda, Sheema and Bushenyi	221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	62,832
		227004 Fuel, Lubricants and Oils	16,300
	Stakeholders workshop successfully conducted - 8 systems reviewed, realised a lot of duplication among surveillance data systems (both hard and electronic), limited sharing of the data, including need for harmonisation efforts		
	Agreed to develop a training plan comprising of a 'War time' & Peace time' training model - To be presented to the stakeholder meeting before end of Jan 2020		
	Weekly surveillance data verified, analysed and 24 Weekly Epidemiological Bulletins have been shared to all surveillance stakeholders		
	A total of 24 bulletin articles published by the end of quarter 2		
	Online matrices available and pretested during the harmonisation of data systems meeting		
	District One Health Teams Established and trained in the 11 districts of Lyantonde, Luweero, Nakasongola, Kisoro, Kanungu, Busia, Tororo, Kween, Kiboga, Kiryandongo and Nakaseke		
	Conducted support supervision in the 4 districts of Hoima and Gulu, Kween and Kapchorwa		
	One Joint Risk Assessment conducted		
	Pandemic Influenza preparedness and Response Draft plan developed		
	Conducted a monitoring and mentorship mission in 53 points of entry in 11 districts of Kanungu, Rukungiri, Kisoro, Ntoroko, Hoima Kikube, Kasese, Rubirizi and Bundibugyo		
	conducted Supervisory visits in EVD high risk districts of Buliisa, Kagadi, Kikuube, Kanungu, Kasese, Kisoro, Ntoroko, Rubirizi, Rukungiri and Hoima		
	Participated in the training for Humanitarian Boarder Migration Management -HBMM in Arua and Kasese District		

# Vote:014 Ministry of Health

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

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

Some Activities were supported / funded by GoU and IOM

Some activities were supported / funded by GoU, WHO, FAO, HISP Uganda, IDI Resolve Project

<b>Total</b>	<b>115,659</b>
Wage Recurrent	0
Non Wage Recurrent	115,659
AIA	0

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

15 weak districts supported to respond to Public Health Emergencies	Conducted a technical support supervision and strengthened prepared for PHE in the 7 districts of Busia, Bududa, Bulambuli, Manafwa, Namisidwa, Mbale, Budaka, Kyegegwa, Butaleja, Sironko, and Isingiro	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	39,896
2 needs assessments, Operational Research, hotspot mapping conducted for priority Public Health Emergencies		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	500
	Conducted a Five days training for health workers in cholera surveillance, case management and risk communication in Kyegegwa district	227001 Travel inland	39,512
		227004 Fuel, Lubricants and Oils	19,501
	Built DHT (ADHO, DHE, DSFP, and DLFP) capacity in the districts of Mbale, Sironko, Manafwa, Bududa, Butalejja, Bulambuli for cholera preparedness and response		
	Conducted a needs assessment in Nakivale Refugee Camp in Isingiro district in August 2019 following Refugee Influx and Findings indicated inadequate sanitation, and lack of safe water increasing the risk of cholera and other diarrheal diseases to the refugees		
	Implemented the second dose of phase 2 of OCV campaign in the 5 districts of Buliisa, Zombo, Nebbi, Pakwach and Bududa that previously implemented the 1st phase of OCV campaign		
	Attended 4 NAPHS meetings to finalize with SOPs for Points of Entry, finalization of Multi Hazard Preparedness and Emergency Plan, Tracking of NAPHS implementation of all the actions per Technical area		

### Reasons for Variation in performance

Some activities were supported / funded by GoU, IRC, UNICEF and WHO

<b>Total</b>	<b>105,409</b>
Wage Recurrent	0
Non Wage Recurrent	105,409

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>221,068</b>
		Wage Recurrent	0
		Non Wage Recurrent	221,068
		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	Fort Portal assessed is now internationally accredited laboratory.	224001 Medical Supplies	827,749
Lab consumables procured	Passed the 6-month surveillance assessment.		
lab equipment maintained	Moroto and Mulago was assessed and approved for accreditation. Mbale and Lacor applied for SANAS assessment for accreditation		
satellite labs assessed for the slipta.			

##### Reasons for Variation in performance

<b>Total</b>	<b>827,749</b>
GoU Development	0
External Financing	827,749
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.	-45 health workers from the project satellite sites trained in lab waste management and disposal.	211103 Allowances (Inc. Casuals, Temporary)	319,762
	-15 project staff trained in environmental and social safeguards	221002 Workshops and Seminars	109,298

##### Reasons for Variation in performance

<b>Total</b>	<b>429,060</b>
GoU Development	0
External Financing	429,060
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 8 project sites; Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor, Mulago, Histopathology lab and UCI Lab Cross border meeting with South Sudan and Kenya held at Elegu. Supported districts at high risk of Ebola with funds for preparedness and response. Infection Prevention and Control supplies procured and currently stored at NMS.	<b>Item</b>	<b>Spent</b>
5. Travel abroad supported		211102 Contract Staff Salaries	544,759
6. TWG meetings held		212101 Social Security Contributions	58,344
7. Annual planning meetings held		221003 Staff Training	176,125
8. Annual ECSA contributions		221017 Subscriptions	23,170
ma		223005 Electricity	120,000
		227001 Travel inland	499,965
		227002 Travel abroad	99,396
	227004 Fuel, Lubricants and Oils	351,129	

### Reasons for Variation in performance

<b>Total</b>	<b>1,872,888</b>
GoU Development	133,000
External Financing	1,739,888
AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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)	538,932
Satellite sites supported including Moroto, Lacor, Moroto, Mbale, Arua, Gulu, Mulago			

### Reasons for Variation in performance

<b>Total</b>	<b>538,932</b>
GoU Development	0
External Financing	538,932
AIA	0

### Capital Purchases

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
100% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.	Construction of VHF isolation unit at Mulago National RH commenced.	<b>Item</b>	<b>Spent</b>
MDR TB center at Moroto hospitals completed	Construction of MDR treatment Centre at Moroto RRH at 40% completion	281504 Monitoring, Supervision & Appraisal of capital works	903,362
	Functionalisation of Entebbe Isolation Unit at 40%	312101 Non-Residential Buildings	2,590,456
	Mbale-Works at 80% construction at first floor level. Internal plaster 80% done, first floor walls and worktops 100%. Ring beam 50% done		
	Mbarara – site Construction at 80%. Internal plastering of ground floor at 60% done. Started roofing		
	Lacor- Works completed and due for handover		
	Arua Construction at 60%. 50% first slab cast. Setting of second floor walling done		
	Practical completion of all sites expected by end of March 2020		

### Reasons for Variation in performance

<b>Total</b>	<b>3,493,818</b>
GoU Development	0
External Financing	3,493,818
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
6 Vehicles procured to support sample transportation to the Central Public Health Laboratory (CPHL)	Procurement of two ambulances done thru UNOPS		

### 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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)			

### Reasons for Variation in performance

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,162,446</b>
		GoU Development	133,000
		External Financing	7,029,446
		AIA	0

### 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.	1 parliamentary WASH Forum was held in Dec 2019. Over 40 MPs and 50 other participants attended	211102 Contract Staff Salaries	433,947
Best Operating Procedure shared and documented 10 Institutional/ Leadership engagement meetings about sanitation undertaken.	1 Inter-Districts Meeting was held in November 2019 in Mbale district. Attended by 60 people	211103 Allowances (Inc. Casuals, Temporary)	9,177
Commemoration of Sanitation Days done.	3 meetings were held in Nakapiriprit, Napak and Nabilatuk in Oct 2019. Attended by over 120 people	212101 Social Security Contributions	67,897
Refresher training on the Sanitation Management Information System for 250 trainees.	1 Global Hand Washing Day celebration was held in Napak in Oct 2019	221002 Workshops and Seminars	139,851
	1 exchange learning visit held in Mbarara in Oct 2019. 30 people participated	221003 Staff Training	103,730
	40 district staff trained on the M&E requirements	221007 Books, Periodicals & Newspapers	9,200
	3 districts visited in October 2019	221009 Welfare and Entertainment	6,000
	30 district staff oriented on the MIS in Nov 2019	221011 Printing, Stationery, Photocopying and Binding	4,896
		222001 Telecommunications	7,680
		225002 Consultancy Services- Long-term	12,320
		227001 Travel inland	207,607
		227004 Fuel, Lubricants and Oils	28,470
		228002 Maintenance - Vehicles	6,653
		228003 Maintenance – Machinery, Equipment & Furniture	2,950

##### Reasons for Variation in performance

<b>Total</b>	<b>1,040,377</b>
GoU Development	0
External Financing	1,040,377
AIA	0

##### Outputs Funded

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

		Item	Spent
Funds transferred to the 8 USF districts to support Sanitation activities	Funds transferred to USF districts support Sanitation activities	263104 Transfers to other govt. Units (Current)	92,091

##### Reasons for Variation in performance

<b>Total</b>	<b>92,091</b>
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# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	92,091
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,132,468</b>
		GoU Development	92,091
		External Financing	1,040,377
		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	MoH Headquarter utility bills paid	Item	Spent
		223004 Guard and Security services	17,000
		223005 Electricity	95,524
		223006 Water	65,000
		224004 Cleaning and Sanitation	15,572
		225001 Consultancy Services- Short term	3,488,683

#### Reasons for Variation in performance

<b>Total</b>	<b>3,681,778</b>
Wage Recurrent	0
Non Wage Recurrent	3,681,778
AIA	0

#### Output: 06 National Health Insurance Scheme

National and Regional Mass mobilisation and sensitization ( Radio talkshows, TV shows, Conferences, Campaigns undertaken)		Item	Spent
1. Developed a framework for the operationisation of the NHIS we a focus on target groups, benefits package, possible providers and feasibility studies in terms of operationalization.		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	10,585
		221003 Staff Training	5,550
		221011 Printing, Stationery, Photocopying and Binding	31,102
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	10,211
2. The draft report will be discussed by the NHIS task force and SBTWG and approved through the MOH structures			
3. Presented the NHIS bill to Cabinet in July it was approved			
4. Printed and gazzeted the NHIS bill.			
5. Presented the NHIS draft Bill to Parliament for first reading			
6. Printed and disseminated information on the NHIS			
o To Local Government leaders and			

# Vote:014 Ministry of Health

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

managers at various foras

- o National Health Assembly,
  - o Regional budget consultative meetings, the national conference on CHIs,
  - o The International Symposium on UHC
7. Held breakfast press meeting on NHIS to inform the media on their role and to disseminate information on NHIS
8. Stakeholder engagements on NHIS
- o Two meetings by private sector stakeholders NSSF, KACITA, IRA, FUE, PSFU led by Hon. Minister.
  - o Presented at the International conference on Insurance by the Uganda Insurer's Association
  - o Presentation in the CHI national conference
  - o Participated in the retreat to sensitise Members of Parliamentary on Health on the NHIS Bill organized by Civil Society Organization led by World Vision.
  - o Presented and sensitized the NHIS Bill to the Uganda Human Rights Commission and CSOs aimed at ensuring that it addresses the human rights aspects (Right to Health) of health care.
  - o Held a 4-day technical retreat to draft the possible designs to be considered under the NHIS.
  - o Coordinated radio talk on NHIS shows on radio one, radio Simba and CBs with support from partners to respond to the concerns of the public on NHIS.

### Reasons for Variation in performance

<b>Total</b>	<b>86,448</b>
Wage Recurrent	0
Non Wage Recurrent	86,448
AIA	0

### Outputs Funded

**Output: 51 Support to Local Governments**

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recurrent costs for Newly upgraded HC IIs 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	Funds for PNFP credit line transferred to JMS. Funds for blood mobilisation and strengthening efforts of GoU to fight disaster transferred to Uganda Red Cross Society.	<b>Item</b> 263106 Other Current grants (Current) 264101 Contributions to Autonomous Institutions	<b>Spent</b> 3,700,000 4,742,271
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>8,442,271</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			8,442,271
			AIA
			0
<b>Output: 53 Medical Intern Services</b>			
Intern Health workers' allowances paid	Medical Intern Allowances paid	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 5,715,000
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>5,715,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,715,000
			AIA
			0
<b>Output: 54 International Health Organisations</b>			
Contribution to Global Fund made	Made contribution towards the replenishment of the Global Fund	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 1,075,000
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>1,075,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,075,000
			AIA
			0
<b>Output: 55 Senior House Officers</b>			
Allowances for Senior House Officers paid	Made contribution towards the replenishment of the Global Fund	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 1,658,296
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>1,658,296</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			1,658,296
			AIA
			0

**Vote:014** Ministry of Health**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>20,658,792</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,658,792
		AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Nursing and midwifery activities across the country supervised,monitored.	Conducted RIA for the Uganda Nurses and Midwives policy and draft report is in place.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 44,571
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	Reviewed the Uganda Nurses and Midwives Act. Couching, integrated assessment and Mentorship was done on documentation , vital observation, patients records, importance of emergency tray and care, patient consent for care, attendance to duty, team work, equipment care, dump dusting/cleanness, 5s and waste management to 173 Nurses/ Midwives and 21 other health care workers who work with Nurses and Midwives in Busia HCIV, Masafu hospital and Daban hospital in Busia district, Tororo hospital, Nagongera HCIV, Milanda HCIV and Mukuju HCIV in Tororo district, Bupoko HCIV and Magale HCIV in Namisindwa district and Budaka HCIV in Budaka district in Mid-eastern region and Kiwoko H/C IV, Ngoma H/C IV, Semuto H/C IV, Nakaseke Hospital, Nabiswera H/C IV and Nakasongola HCIV Regional leadership - mentorship meeting was held in Hoima RRH with ADHO-MCH of Kagadi, Kibale, Kakumiro, Kikube, Bulisa, Masindi, Hoima and Kiryandongo and all in-charges of health facilities visited that is Kagadi HCIV, St Ambrose hospital, Kibale HCIV, Kikube HCIV, Kyangwali HCIV, Kakumiro HCIV and Kakindo HCIV, Masindi hospital, Kiryandongo hospital, Panyadoli H/CIII, Bulisa hospital and Bulisa HCIV and Central Leadership –Paragon hospital, Nakasero hospital, Platinum hospital, Kampala hospital, Victoria hospital, St Catherine, Kisubi hosp, Le memorial hosp, Doctors hosp, Went 2 medi-care, The Surgery, Kampala Independence, Alive Medical, JCRC and 22 Nurses and Midwives leadership skills and capacity strengthened. The department of nursing in collaboration with NNC organized the 1st National health care conference for Nurses and Midwives The department organized and awarded 15 best performing Midwives. The department worked in collaboration with the National Midwives Association of Uganda through UNFPA to develop the Midwives strategic plan	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	5,875 6,000 4,800 1,000 300 42,480 17,000

# Vote:014 Ministry of Health

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

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

<b>Total</b>	<b>122,026</b>
Wage Recurrent	44,571
Non Wage Recurrent	77,455
AIA	0
<b>Total For SubProgramme</b>	<b>122,026</b>
Wage Recurrent	44,571
Non Wage Recurrent	77,455
AIA	0

### Recurrent Programmes

#### Subprogram: 15 Clinical Services

##### Outputs Provided

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

Reviewed oral health policy. Developed or reviewed standards and Guidelines for dental units in hospitals and lower level facilities.

Intern, Senior House Officers and Palliative care policies developed  
Support Supervision to Hospitals and Lower Health facilities undertaken

Item	Spent
211101 General Staff Salaries	124,696
211103 Allowances (Inc. Casuals, Temporary)	26,998
221001 Advertising and Public Relations	650
221009 Welfare and Entertainment	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000
221012 Small Office Equipment	1,670
222001 Telecommunications	4,000
227001 Travel inland	49,825
227002 Travel abroad	5,754
227004 Fuel, Lubricants and Oils	30,000
228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>259,093</b>
Wage Recurrent	124,696
Non Wage Recurrent	134,397
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 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	625 Health workers trained in Busoga and Bugisu region, 1025 Health workers in Northern Region and 635 Health workers in Central and mid-west regions Held the African Hepatitis Summit and 625 delegates attended. 650 District Leaders and Opinion Leaders in Central 2 and Mid-West Region sensitized on Hepatitis B. Undertook Hepatitis B vaccination in Northern Uganda and the results are as follows; Dose 1-1,320,521; Dose 2 - 857,120; Dose 3 - 624,091 Hepatitis B vaccination undertaken in Busoga and Bugisu Regions and results are as follows; Dose 1 - 855,779; Dose 2 - 488,890; Dose 3 - 286,872 500 Viral Load request forms printed 1,000 copies of Hepatitis B and C Treatment guidelines printed 28 Health facilities and 18 labs were visited for technical support supervision in Eastern and Central region.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 283,054 40,114 15,000 63,519 61,310 14,000 45,000 38,646

### Reasons for Variation in performance

<b>Total</b>	<b>560,642</b>
Wage Recurrent	0
Non Wage Recurrent	560,642
AIA	0
<b>Total For SubProgramme</b>	<b>819,736</b>
Wage Recurrent	124,696
Non Wage Recurrent	695,040
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Emergency Medical Services

##### Outputs Provided

#### Output: 04 National Ambulance Services

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 emergency care systems. Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in Mpigi, Masaka, Lwengo and Lyantonde for Q1. Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in managing emergencies in Eastern region. Provided standby emergency medical services during the Golden Jubilee Celebrations of the Symposium Episcopal Conferences, the Festive Season 22nd December 2019 – 2nd January 2020, 64th Parliamentary Conference that took place on 22nd – 29th at Speke Resort Munyonyo, the Annual Teachers' Meeting scheduled to take place on the 5th – 7th September 2019 at London College of St. Lawrence Secondary School	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 157,230 28,463 28,504 672 5,058 2,973 58,070 5,276 18,200 13,613

### Reasons for Variation in performance

<b>Total</b>	<b>318,059</b>
Wage Recurrent	185,693
Non Wage Recurrent	132,366
AIA	0
<b>Total For SubProgramme</b>	<b>318,059</b>
Wage Recurrent	185,693
Non Wage Recurrent	132,366
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Health Infrastructure

#### Outputs Provided

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



# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 two quarterly Regional Medical Equipment Maintenance Workshops' performance review meetings in Mbale and Soroti RRH.</li> <li>Attended four 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> <li>Support supervision of medical equipment maintenance and inventory collection was carried out in all 14RRHs.</li> <li>Support supervision of laboratory equipment maintenance was carried out in in 4HCIVs (Tokora, Tiriri, Walukuba &amp; Bugembe) and 4RRHs ( Jinja, Mbale, Soroti &amp; Moroto).</li> <li>Supervised and monitored laboratory equipment maintenance in 4HCIVs (Tokora, Tiriri, Walukuba &amp; Bugembe) and 4RRHs (Jinja, Mbale, Soroti &amp; Moroto).</li> <li>Supervised the construction of the Interns hostel in Kabale RRH and construction of staff house and hospital rehabilitation works in Naguru RH.</li> <li>Provided technical support and attended site meeting for the the construction of a walk-in cold room at UBTS.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 249,270 1,115 1,850 3,000 1,538 26,213

### Reasons for Variation in performance

- IDI supported the laboratory maintenance supervision activity and Workshops performance review meeting.

<b>Total</b>	<b>282,985</b>
Wage Recurrent	249,270
Non Wage Recurrent	33,715
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	<b>Item</b> 221002 Workshops and Seminars	<b>Spent</b> 29,725
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. • 282 Pieces of medical equipment were maintained by Biomedical Engineers and Technicians from Wabigalo workshop. • Serviced equipment (suction machines, oxygen therapy apparatus, patient trolleys) in 9No. KCCA Ambulances. • Data entry stands as of now at 100% for RRH, 100% for GHs, 17 out of 20 HCIVs and 12 HCIII, more 42 HCIII were down loaded by IDI. • Equipment in good working condition increased from 68.7% in Q1 to 70.3% in Q2. Two framework contracts were signed for supply of medical equipment spare parts. For Central region, equipment inventory data entry in the NOMAD database stands 1RRH (Naguru), 100% GHs (Entebbe, Gombe, Kawolo, Nakaseke & Kayunga), 17 out of 20 HCIVs and 42 HCIII.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	46,736 5,605 865,289

### Reasons for Variation in performance

- Maintenance contracts expired.

	<b>Total</b>	<b>947,356</b>
	Wage Recurrent	0
	Non Wage Recurrent	947,356
	AIA	0
<hr/>		
<i>Outputs Funded</i>	<b>Total For SubProgramme</b>	<b>1,230,341</b>
	Wage Recurrent	249,270
	Non Wage Recurrent	981,071
	AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services</b>			
Office and Ministry equipment maintained	• Computed, processed and paid allowances to staff U4 and below on a quarterly basis.	<b>Item</b>	<b>Spent</b>
Safe, clean and conducive working environment provided		211101 General Staff Salaries	612,219
Publicly Health campaigns done	• Processed all the utility bills.	211102 Contract Staff Salaries	37,674
Ministry Assets and inventory managed		211103 Allowances (Inc. Casuals, Temporary)	64,280
Media and Public relations activities undetraken	• Three (5) Media Breakfasts held.	212102 Pension for General Civil Service	2,545,420
	• Accessed and secured appropriate service providers to carry out assorted repairs in accordance to appropriate time lines	213001 Medical expenses (To employees)	11,900
	• Procured cleaning services for the Ministry.	213002 Incapacity, death benefits and funeral expenses	14,400
	• Allowance for Security personnel paid	221001 Advertising and Public Relations	13,059
	• Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services.	221002 Workshops and Seminars	7,187
	• 18 Contracts committee Meetings held.	221003 Staff Training	6,600
	• Identified and engaged different service providers for computers and accessories	221007 Books, Periodicals & Newspapers	4,396
	• Computed, processed and paid procured air tickets for the Ministry.	221008 Computer supplies and Information Technology (IT)	14,400
	• Telephone services provided	221009 Welfare and Entertainment	51,328
	• Procured outside catering services	221011 Printing, Stationery, Photocopying and Binding	18,685
	• ICT support services provided	221012 Small Office Equipment	8,800
		221016 IFMS Recurrent costs	26,600
		221017 Subscriptions	1,795
		222001 Telecommunications	17,000
		222002 Postage and Courier	4,317
		223001 Property Expenses	24,376
		223004 Guard and Security services	18,000
		223005 Electricity	26,200
		223006 Water	14,400
		224004 Cleaning and Sanitation	43,037
		227001 Travel inland	71,960
		227002 Travel abroad	2,160
		227004 Fuel, Lubricants and Oils	49,560
		228002 Maintenance - Vehicles	33,240
		228003 Maintenance – Machinery, Equipment & Furniture	21,537
		228004 Maintenance – Other	13,400
			<b>Total</b>
			<b>3,777,930</b>
			Wage Recurrent
			649,893
			Non Wage Recurrent
			3,128,037
			AIA
			0

### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 03 Ministerial and Top Management Services

contractual entitlements of Ministers paid Support supervision by the Ministers carried out. National and international days commemorated and attended. Press briefings held	• 5 TMC meetings held  • 6 HPAC meetings held • Quarterly entitlement for top management were computed and paid • Quarterly supervision to RRH and other health units were undertaken in JRRH, MRRH among others.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	97,568
		213001 Medical expenses (To employees)	11,900
		221001 Advertising and Public Relations	13,236
		221007 Books, Periodicals & Newspapers	4,376
		221009 Welfare and Entertainment	51,150
		221011 Printing, Stationery, Photocopying and Binding	3,600
		221012 Small Office Equipment	1,331
		222001 Telecommunications	5,400
		227001 Travel inland	47,981
		227002 Travel abroad	17,798
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	14,400

### Reasons for Variation in performance

<b>Total</b>	<b>286,739</b>
Wage Recurrent	0
Non Wage Recurrent	286,739
<i>AIA</i>	0

### Output: 20 Records Management Services

Ministry records, compiled, managed and secured	• Postage & Courier services provided.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,320
		221009 Welfare and Entertainment	3,600
		221012 Small Office Equipment	550
		227001 Travel inland	1,417
		227004 Fuel, Lubricants and Oils	3,600

### Reasons for Variation in performance

<b>Total</b>	<b>13,487</b>
Wage Recurrent	0
Non Wage Recurrent	13,487
<i>AIA</i>	0

### Outputs Funded

### Output: 51 Transfers to International Health Organisation

Paying of Ministry contributions to the international Health Organizations	• Transfers to health Organisations honoured.	Item	Spent
		262101 Contributions to International Organisations (Current)	68,850

### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>68,850</b>
		Wage Recurrent	0
		Non Wage Recurrent	68,850
		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)	112,286

### Reasons for Variation in performance

	<b>Total</b>	<b>112,286</b>
	Wage Recurrent	0
	Non Wage Recurrent	112,286
	AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>4,259,292</b>
Wage Recurrent	649,893
Non Wage Recurrent	3,609,399
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	Health Sector priorities paper for the National Development Plan III completed. Consultative meeting with stakeholders held and Health Sector Development Plan II - 2020-2025 draft developed. Annual health sector report completed and disseminated at the 25th Annual Joint Review Meeting and Aide memoir developed Universal Health Care Roadmap finalized Awareness creation and capacity building on gender and equity among the service providers and beneficiaries done in Adjumani, Moroto, Busia, Pallisa and Kayunga Human rights approach to services implemented for marginalized communities (Kisoro-Batwa, Karamoja-Ikki peoples, Kween-Benettes) Took part in the Local Government Consultative workshops and developed Health Issues Paper Held 5 Sector Budget Working Group Meetings Developed the Health Sector Budget	Item	Spent
		211101 General Staff Salaries	277,011
		211103 Allowances (Inc. Casuals, Temporary)	22,450
		221001 Advertising and Public Relations	1,322
		221002 Workshops and Seminars	35,308
		221003 Staff Training	16,091
		221007 Books, Periodicals & Newspapers	1,614
		221009 Welfare and Entertainment	18,018
		221011 Printing, Stationery, Photocopying and Binding	19,094
		222001 Telecommunications	150
		227001 Travel inland	66,527
		227002 Travel abroad	25,219
		227004 Fuel, Lubricants and Oils	42,963
		228002 Maintenance - Vehicles	1,673

# Vote:014 Ministry of Health

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

Framework Paper for FY 2020/21  
 Submitted Vote 014- Ministry of Health  
 Quarterly Performance Reports to  
 MoFPED for Q4 FY 2018/19 and Q1 FY  
 2019/20  
 2 cabinet memoranda drafted and  
 submitted for cabinet approval;  
 Internship policy  
 Cultivation of prohibited plants under the  
 narcotic drugs and psychotropic  
 substances(Cannabis)  
 Operationalization of Mulago National  
 Specialized Hospital  
 5 RIA conducted and approved by the  
 Minister awaiting submission to Cabinet  
 on;  
 National Adolescent Policy  
 Palliative Care Services in Uganda  
 Assisted Reproductive Technology  
 The Uganda Medical Internship Policy  
 The Human Organ donation and tissue  
 transplant bill  
 7 MoUs were signed between MoH and;  
 Atomic Energy  
 African Institute for development policy  
 and Center for Rapid Evidence Synthesis  
 Peace Corps of the United States  
 Government  
 Seed Global Health  
 Health Partners Uganda  
 Uganda Blood Bank managed by  
 Estomedic  
 The Russian Federation  
 Facilitated training of 5 department staff

### Reasons for Variation in performance

<b>Total</b>	<b>527,440</b>
Wage Recurrent	277,011
Non Wage Recurrent	250,429
AIA	0

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

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	National Health Accounts supervisors trained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,990
		221009 Welfare and Entertainment	300
		227004 Fuel, Lubricants and Oils	3,350
		228002 Maintenance - Vehicles	1,569

### Reasons for Variation in performance

<b>Total</b>	<b>10,209</b>
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# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	10,209
		AIA	0
		<b>Total For SubProgramme</b>	<b>537,650</b>
		Wage Recurrent	277,011
		Non Wage Recurrent	260,639
		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.	Advice tendered to the Accounting Officer, activities executed. Quarterly Unit review meetings held and minutes produced. Review GAVI Project activities (cold chain equipment & construction sites, activity ongoing. Quarterly Audit report to be issued. Review of ERT3 project (solar photovoltaic systems maintenance and functionality) activity not undertaken. Quarterly Audit report to be issued. Review of Uganda Sanitation Fund project activities, activity not undertaken, and Quarterly Audit report to be issued.	Item	Spent
		211101 General Staff Salaries	4,957
		211103 Allowances (Inc. Casuals, Temporary)	2,287
		221003 Staff Training	4,485
		221009 Welfare and Entertainment	4,000
		227001 Travel inland	51,039
		227004 Fuel, Lubricants and Oils	41,514
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>118,282</b>
Wage Recurrent	4,957
Non Wage Recurrent	113,325
AIA	0
<b>Total For SubProgramme</b>	<b>118,282</b>
Wage Recurrent	4,957
Non Wage Recurrent	113,325
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Human Resource Management Department

##### Outputs Provided

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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.	? Human Resource for Health 10 year Strategic plan developed pending approval. ? Health Sector Recruitment Plans Compiled and Implemented. ? The recruitment plans for the health sector were compiled and submitted to Ministry of Public. ? HSC minutes 20/2019 and 21/2019 implemented. ? 110 Health workers were confirmed in service, 105 appointed on probation, 34 staff appointed on promotion 54 officers Re-designated, and 2 officers retired. ? 10 Officers from Scale U2 and above completed and submitted their performance agreements, 225 Officers completed performance appraisal and 34 of them with performance plan for 2020/21. ? All the five Continuing Professional Development centers are willing to revitalize and coordinate the CPD activities in their regions. ? There were visible opportunities at the CPD centers. Notable were: Availability of Regional Expanded Program for Immunization (EPI) focal persons at all the Referral Hospitals with sound means of transport; availability of space as a resource centers in Arua, Fort-portal and Moroto with computers for eLearning though most of them were non-functional. There were also some DEVELOPMENT partners ECO- Funded by UVRI for CPD eLearning activities, who can be contacted to design modalities of working as a team.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	<b>Spent</b> 1,473,956 7,216 31,621 3,500 1,000 13,798 4,250 11,936 2,748 4,499 18,500 9,197 5,528 6,500 2,300 2,500 2,000 498 39,942 2,674 44,000 8,000 17,661

### Reasons for Variation in performance

<b>Total</b>	<b>1,713,825</b>
Wage Recurrent	1,481,172
Non Wage Recurrent	232,653
AIA	0
<b>Total For SubProgramme</b>	<b>1,713,825</b>
Wage Recurrent	1,481,172
Non Wage Recurrent	232,653
AIA	0

### Recurrent Programmes

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

#### Outputs Provided



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**Vote:014** Ministry of Health**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Output: 01 Policy, consultation, planning and monitoring services

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 consultive meetings to assess needs for improved health service delivery conducted	Guided the Hospitals in establishing Private Wings	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 15,372
Reporting on global and regional commitments related to health coordinated.	Supervised the Refugee Hosting Health facilities	221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment	500 3,625
Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented.	Conducted support supervision to 24 districts to appraise them on functions of the department, assess coordination of HDP support, document best practices of multi-sectoral coordination & PPP programs.	221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	700 26,810
Multisectoral coordination action plans monitored.	Conducted mapping of off-budget financial resources and prepared the draft report.	227004 Fuel, Lubricants and Oils	23,000
Partners mapped and off budget financing tracked.	Conducted 3 TWG meeting on Refugee Health and Nutrition. Prepared the draft multi sectoral coordination strategy. Prepared technical briefs for effective participation of the ministerial delegation at the 19th EAC Sectoral Council of Ministers' of health Meeting. Participated in the 19th EAC Sectoral Council of Ministers' of Health Policy Meeting, the output of which is the signed report and ongoing implementation of the decisions agreed upon. Engaged in Regional Advocacy meeting for Event Based Surveillance (EBS) for the EAC region. Drafted the EBS mentorship program and 3 national experts from animal & health sectors have been selected for in-depth training in EBS. Attended the Regional advocacy meeting for adaptation and adoption of the WHO Guidelines for management of PPH to reduce maternal deaths. Drafted national implementation roadmap. Participated in the mid-term review of the JPC Kenya & Uganda. Participated in review of implementation of MOU between Uganda & Arab Republic of Egypt. Participated to the private sector conference. Revised identified shortfalls in the PPPH Strategy. Engaged in the MoFPED led study on rationalization of membership to international organizations by different MDAs. Validated the report, membership to WHO and ECSA was retained. Conducted three (3 )departmental meetings		

**Vote:014** Ministry of Health**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

		<b>Total</b>	<b>70,007</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,007
		AIA	0
		<b>Total For SubProgramme</b>	<b>70,007</b>
		Wage Recurrent	0
		Non Wage Recurrent	70,007
		AIA	0
		<b>GRAND TOTAL</b>	<b>176,433,370</b>
		Wage Recurrent	4,698,541
		Non Wage Recurrent	28,978,262
		GoU Development	18,846,185
		External Financing	123,910,382
		AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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	2 Senior Management Committee meetings	211102 Contract Staff Salaries	68,038
		211103 Allowances (Inc. Casuals, Temporary)	7,438
		221008 Computer supplies and Information Technology (IT)	546
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	2,783
		227002 Travel abroad	3,611
		228002 Maintenance - Vehicles	8,378

#### Reasons for Variation in performance

<b>Total</b>	<b>95,295</b>
Wage Recurrent	68,038
Non Wage Recurrent	27,256
AIA	0

#### Output: 02 Standards and guidelines disseminated

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Support Supervision strategy disseminated	Dissemination of: 1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 35 districts. 2. Service Standards to 40 districts	213002 Incapacity, death benefits and funeral expenses	1,765
		221011 Printing, Stationery, Photocopying and Binding	3,800
		227001 Travel inland	6,361
		227004 Fuel, Lubricants and Oils	7,000
		273101 Medical expenses (To general Public)	1,760

#### Reasons for Variation in performance

<b>Total</b>	<b>20,686</b>
Wage Recurrent	0
Non Wage Recurrent	20,686
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	Preparation for Area Team Support Supervision for the 2nd quarter was finalised	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	18,510
		221011 Printing, Stationery, Photocopying and Binding	2,500
	Quality Improvement support supervision visits conducted to 30 districts and report was shared with senior management committee for follow-up and action	222001 Telecommunications	3,530
	Joint inspection of service delivery of Local Government (MoPS) in 12 districts conducted	227001 Travel inland	20,000
	Health Facility Quality of care assessment monitored in 9 districts	227004 Fuel, Lubricants and Oils	25,800
		228002 Maintenance - Vehicles	2,408

### Reasons for Variation in performance

<b>Total</b>	<b>72,748</b>
Wage Recurrent	0
Non Wage Recurrent	72,748
AIA	0

### Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Finalise development of Strategy and guidelines for supportive supervision.	Concept to review the Infection Prevention and Control Guidelines developed; HFQAP, HSQIP&SP developed. MoH Client Charter for Top Management Committee to approve	211103 Allowances (Inc. Casuals, Temporary)	10,000
Hold consultative meetings on development of Patient Safety/IPC; QoC Standards for MNCH and EPI: Inventory standards.		221011 Printing, Stationery, Photocopying and Binding	17,750

### Reasons for Variation in performance

<b>Total</b>	<b>27,750</b>
Wage Recurrent	0
Non Wage Recurrent	27,750
AIA	0
<b>Total For SubProgramme</b>	<b>216,478</b>
Wage Recurrent	68,038
Non Wage Recurrent	148,440
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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reproductive Health Commodities distributed	Utility bill at MoH Headquarter cleared	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 60,525
Health workers' uniforms procured and distributed for Health Workers	Supervision visit undertaken by Top Management in Kigezi Region	213001 Medical expenses (To employees)	3,529
HMIS tools procured and distributed to facilities across the country	Procurement process for uniforms and medical stationery in advanced stages	213002 Incapacity, death benefits and funeral expenses	3,529
Civil works supervised		223004 Guard and Security services	32,539
		223005 Electricity	52,740
		223006 Water	2,370
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	15,427

### Reasons for Variation in performance

<b>Total</b>	<b>180,660</b>
GoU Development	180,660
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Local Governments with critical capital development needs supported		263206 Other Capital grants (Capital)	237,500
Funds for purchase of Pharmaceutical Manufacturin Plant disbursed to Joint Medical Stores			

### Reasons for Variation in performance

<b>Total</b>	<b>237,500</b>
GoU Development	237,500
External Financing	0
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MoH Headquarter Building exterior walls renovated	Procurement process for Civil works including redesigning and landscaping the parking yard, Repainting MoH Headquarter exterior, Renovation of the TB offices and construction of perimeter wall at wabigalo		

### 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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process for Laptops and Desktop computers concluded.	Procurement for 4 laptops and 7 desktop computers is still on going. MoH headquarter LAN extended to second floor	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 10,000

### Reasons for Variation in performance

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Import taxes paid for donor equipment		<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: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Office furniture procured and distributed to officers	Furniture procured for Accounts department	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 7,965

### Reasons for Variation in performance

<b>Total</b>	<b>7,965</b>
GoU Development	7,965
External Financing	0
AIA	0

### Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue with the rehabilitation works at Gombe Hospital and Bukuya HC III	Procurment process for Civil works at Gombe Hospital ongoing Funds for rehabilitation of Bukuya HC III transferred to Kassanda DLG	<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>436,125</b>
GoU Development	436,125
External Financing	0
AIA	0

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Development Projects***Project: 1187 Support to Mulago Hospital Rehabilitation***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

payment made for outstanding certificates	Works completed up to 98% level of completion	Item	Spent
		312101 Non-Residential Buildings	4,464,181

*Reasons for Variation in performance*

	Total	4,464,181
GoU Development	4,464,181	
External Financing	0	
AIA	0	
<b>Total For SubProgramme</b>	<b>4,464,181</b>	
GoU Development	4,464,181	
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	3 support site meetings undertaken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,905
Supervision of civil works done		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,585

*Reasons for Variation in performance*

	Total	22,490
GoU Development	22,490	
External Financing	0	
AIA	0	

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

20% completion of civil works at Busolwe Hospital	Civil works completed at Kawolo and 85% level of equipment including; fully equipped physiotherapy department, Casualty and Trauma equipment, Mortuary equipment, Operating theatre equipment, Laboratory fully equipped. Designs for Busolwe Hospital in progress	Item	Spent
		312101 Non-Residential Buildings	3,258,402

*Reasons for Variation in performance*



**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,258,402</b>
		GoU Development	0
		External Financing	3,258,402
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,280,892</b>
		GoU Development	22,490
		External Financing	3,258,402
		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**

Payment for cleaning services at the Specialised Women and Neonatal Hospital	Undertook activity in selected Hospitals and HCIV to create awareness in Masaka, Wakiso, Jinja, Entebbe and Luweero	Item	Spent
		227001 Travel inland	9,995
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,000

*Reasons for Variation in performance*

<b>Total</b>	<b>34,995</b>
GoU Development	34,995
External Financing	0
AIA	0

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

Integrated HMIS developed	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>34,995</b>
GoU Development	34,995
External Financing	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 support supervision meeting held	4 Support supervision and monitoring visits undertaken in each of Kayunga and Yumbe Hospitals.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	180,059
		212101 Social Security Contributions	19,509
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,581
		222002 Postage and Courier	2,390
		222003 Information and communications technology (ICT)	10,900
		225002 Consultancy Services- Long-term	1,061,900
		227001 Travel inland	103,818
		227004 Fuel, Lubricants and Oils	25,797
		228002 Maintenance - Vehicles	29,439
		228003 Maintenance – Machinery, Equipment & Furniture	4,670

### Reasons for Variation in performance

None

<b>Total</b>	<b>1,443,514</b>
GoU Development	263,614
External Financing	1,179,900
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
medical equipment and furniture installed and commissioned	Obtained No Objections from the Funding Agencies and submitted the draft contracts to the Solicitor General for clearance. The clearance had not been obtained by the end of the quarter.		

### Reasons for Variation in performance

Delays in obtaining all necessary clearances before contract signing.

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

#### Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
90% rehabilitation works completed at both Kayunga and Yumbe General Hospitals	Overall construction works progressed to 88% for Kayunga and Yumbe General Hospitals with Kayunga General Hospital at 94% and Yumbe General Hospital at 81%	312101 Non-Residential Buildings	5,812,650

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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1. Excessive heavy rains from June 2019 to November 2019 affected progress of external works;
2. Difficulty in transportation of materials to the Yumbe Site on roads damaged by the rains.

<b>Total</b>	<b>5,812,650</b>
GoU Development	1,657,550
External Financing	4,155,100
AIA	0
<b>Total For SubProgramme</b>	<b>7,256,164</b>
GoU Development	1,921,164
External Financing	5,335,000
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

site meeting held	Basement excavation ongoing and the concrete batching plant completed	<b>Item</b>	<b>Spent</b>
Project supervision facilitated		227004 Fuel, Lubricants and Oils	20,000

##### Reasons for Variation in performance

<b>Total</b>	<b>20,000</b>
GoU Development	20,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>20,000</b>
GoU Development	20,000
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

3 site meetings held	3 site supervision meetings held	<b>Item</b>	<b>Spent</b>
Supervision of civil works done		211103 Allowances (Inc. Casuals, Temporary)	8,750
		221009 Welfare and Entertainment	7,500
		227004 Fuel, Lubricants and Oils	30,000

##### Reasons for Variation in performance

<b>Total</b>	<b>46,250</b>
GoU Development	46,250
External Financing	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Output: 80 Hospital Construction/rehabilitation

100% Construction of the Paediatric Hospital completed	Constructions completed up to 90%	Item	Spent
		312101 Non-Residential Buildings	205,007

#### Reasons for Variation in performance

	<b>Total</b>	<b>205,007</b>
	GoU Development	205,007
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>251,257</b>
	GoU Development	251,257
	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.	Printing of training manuals for 5S-CQI-TQM	Item	Spent
Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate. <td>? Supplies for Luekemia and Lymohomas: Procured critical Reagents and Supplies for National Heam Path Cancer Lab (Luekemia and Lymohomas) at NHL&amp;DS</td> <td>211102 Contract Staff Salaries</td> <td>1,109,321</td>	? Supplies for Luekemia and Lymohomas: Procured critical Reagents and Supplies for National Heam Path Cancer Lab (Luekemia and Lymohomas) at NHL&DS	211102 Contract Staff Salaries	1,109,321
Health workers mentored in RMNCAH skills	? Implant Insertion and Removal Kits: Supply and Delivery of 22,280 packs of implant insertion and Removal Kits (Lot 1) and 2,428 Packs of IUD Insertion and Removal Kits (Lot 2)	211103 Allowances (Inc. Casuals, Temporary)	187,084
		212101 Social Security Contributions	116,040
		221002 Workshops and Seminars	395,582
		221009 Welfare and Entertainment	18,100
		221011 Printing, Stationery, Photocopying and Binding	176,894
		224001 Medical Supplies	487,542
		225001 Consultancy Services- Short term	1,737,239
		227001 Travel inland	1,154,531
		227002 Travel abroad	10,004
		227004 Fuel, Lubricants and Oils	35,000
		282103 Scholarships and related costs	348,932

#### Reasons for Variation in performance

	<b>Total</b>	<b>5,776,268</b>
	GoU Development	66,881
	External Financing	5,709,387
	AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly reimbursements made to Health facilities and DHTs for RBF	<p>? Orientation of 50 new RBF district: Orientation was done in one district – Kamuli district.</p> <p>? Signing of grant agreements with the new districts: A template for the grant agreement between the Ministry of Health and the District Local Governments was shared with the districts leaders. Majority of the districts have shared the signed copies of the grant agreements with MoH for the signature of the accounting officer. Fully executed copies of the agreement will be shared with the districts.</p> <p>? Pre-qualification assessments for the 50 new districts: Pre-Qualification Assessments were conducted for the eligible health facilities in 20 of the 50 new Districts. A total of 196 health facilities were assessed of which 187 (95.4%) passed while 9 (4.6%) failed. The average PQA for all health facilities was 77.8% and ranged from 35%</p> <p>? Training of 50 new districts on RBF: By the end the quarter, only one district – Kamuli had been trained with a total of 76 participants trained.</p> <p>? Quarterly Verification of EDHMT outputs: Verification of EDHMT outputs was completed for 63 Districts out of 79 (84.8%).</p> <p>? Validation of Invoices for Q4 2019/18 and Q1 2019/20: Adjusted health facility RBF invoices from for the period July to September 2019 were validated and recommended for payment. A total of UGX 5,869,967,840 is being processed. On average, the validated invoice amounts for HC III and HC IV were UGX. 8,068,043 (n=498) and 23,347,857 (n=78) respectively. This represents a 13% and 7% increment of disbursements to HC IIIs and HC IVs respectively as compared to PY2 Q3 (baseline quarter)</p> <p>? Training of Hospitals in their RBF mandate: A total of 68 Hospitals were trained on RBF</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b></p> <p>6,681,537</p>

### Reasons for Variation in performance

<b>Total</b>	<b>6,681,537</b>
GoU Development	0
External Financing	6,681,537

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicle supplier identified and orders made		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Connectivity between NIRA offices and NIRA headquarter established Birth and Death registration computers procured	<p>Development of the CRVS Communication Strategy: Draft report was submitted by consultant on 20th December 2019. Stakeholder validation workshop is planned for last week of January 2020</p> <p>? Connectivity of Districts to Central system at Kololo: The contract for procurement of equipment to connect NIRA headquarters and District offices was signed on 15th November 2019. The connectivity will simplify data transfer and access of Districts to the central system. Delivery expected by end of January 2020.</p> <p>? Certificate of Death training and module in the DHIS-2. Intelligent Integrated computer systems for EMRS where the ICD11 has been piloted in 7 RRHs and will be rolled out countrywide once the equipment is made available. Harmonization of tools between NIRA, MoH and UBOS was planned for 2nd week of December 2019. This was rescheduled to January 2020. Trainings scheduled for January to March 2020.</p> <p>? Laptops and Hard drives: Procurement of Laptops and Hard drives to support data management for Cytoflow microbiology laboratory</p> <p>? Data Management Hardware: Procurement of Laboratory Assorted Data Management Hardware and Bar Code Labels</p> <p>MNCH Quality of Care training: The training aimed at equipping participants with the 5S-CQI skills as a driver for improving MNH care at their respective working stations and enhance their skills in documenting the progress of implementation and what works in preparation for sharing in the subsequent learning sessions. A total of 200 participants were trained in districts of Sheema, Hoima and Kamuli. Trainings for Kiryandongo and Nwoya are planned for Jan-Mar Quarter</p> <p>? Procurement of critical Supplies to support process, cryopreserve and store remnant clinical specimen</p>	<p><b>Item</b></p> <p>312202 Machinery and Equipment</p>	<p><b>Spent</b></p> <p>24,990</p>

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

<b>Total</b>	<b>24,990</b>
GoU Development	0
External Financing	24,990
AIA	0

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

	Item	Spent
RMNCAH equipment procured and distributed	312202 Machinery and Equipment	3,314,068
<p>Equipping of Health Centres: The essential equipment package at Health Centre III and Health Centre IV has been updated. Prioritisation of equipment to be procured is ongoing and a market survey for the cost of equipment is being conducted by the procurement department. Two interventions are planned under the provision of medical equipment;</p> <p>(i) Equipment retooling for operational HC III based on the received and analysed inventories of existing equipment.</p> <p>(ii) Equipping the 81 health units to be upgraded under the project</p>		

### Reasons for Variation in performance

<b>Total</b>	<b>3,314,068</b>
GoU Development	0
External Financing	3,314,068
AIA	0

### Output: 81 Health centre construction and rehabilitation

	Item	Spent
10% completion of construction works		
<p>Equipping of Health Centres: The essential equipment package at Health Centre III and Health Centre IV has been updated. Prioritisation of equipment to be procured is ongoing and a market survey for the cost of equipment is being conducted by the procurement department. Two interventions are planned under the provision of medical equipment;</p> <p>(i) Equipment retooling for operational HC III based on the received and analysed inventories of existing equipment.</p> <p>(ii) Equipping the 81 health units to be upgraded under the project</p>		

### Reasons for Variation in performance

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



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>15,796,862</b>
		GoU Development	66,881
		External Financing	15,729,982
		AIA	0

### Development Projects

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

##### Capital Purchases

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

Specialised equipment procured for Regional referral Hospitals	Started preparatory activities for undertaking a feasibility study and tender documents for procurement of the contractor and supplier.	Item	Spent

#### Reasons for Variation in performance

Donor to fund preparatory activities

<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

Project management unit facilitated	Verification exercise undertaken to assess the funding requirement to complete Phase I	Item	Spent
Environmental Social Impact Assessment and geology studies done	Procurement of contractor to conclude pending Phase I works on going	227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

<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

Supplier for the vehicles identified and delivery initiated	Funding to be accessed after Phase I is completed	Item	Spent

#### Reasons for Variation in performance

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conclude procurement of Public address system in karamoja region	Funding to be accessed after Phase I is completed		

*Reasons for Variation in performance*

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

**Output: 80 Hospital Construction/rehabilitation**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contracts awarded to for the civil works	Funding to be accessed after Phase I is completed		

*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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Mainstreaming of basic, specialised and advanced health research training across disciplines done.</p> <p>Framework for the inclusion of traditional and complementary medicine for application and integration into health care delivery developed</p> <p>National health research agenda revised</p> <p>Mainstreaming of an ethical code of conduct for health research done</p> <p>Communication and information exchanger mechanisms to support collaboration at all levels developed</p> <p>A national knowledge translation (KT) platform for health research evidence and application set up</p>	<p>Purchased Laboratory chemicals, reagents, animal feeds, laboratory sundries and laboratory animals.</p> <p>Hosted a delegation of researchers from South Korea to establish research collaborations between Korea Institute of Oriental Medicine (KIOM) and NCRI from the 4th to 9th November 2019.</p> <p>Conducted value addition training for 30 sugar cane growers from Kamuli and Luka districts from 18th to 21st December 2019.</p> <p>Facilitated assessment of 25 Traditional Health Practitioners by Directorate of Industrial Training for workers' passes in Traditional medicines development and value addition from 2nd to 3rd October 2019;</p> <p>Conducted laboratory analyses on 44 Herbal samples and formulation.</p> <p>Maintained the medicinal plants garden at NCRI.</p> <p>Held radio talk shows on CBS FM on issues regarding Traditional medicine and its practices and Nutrition in Uganda.</p> <p>Purchased herbal raw materials used in routine trainings on Herbal drug development at NCRI.</p> <p>Conducted training of intern students from MUST, KIST and Kyambogo universities on research methods in Traditional medicine;.</p>	<p>Item</p> <p>263104 Transfers to other govt. Units (Current)</p>	<p>Spent</p> <p>137,000</p>

### 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
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 Clinical care undertaken	Wage subvention transferred to JCRC	Item	Spent
		263104 Transfers to other govt. Units (Current)	60,000

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Functional system for In-Patient Pharmacy in Public hospitals , Procurement Plans for public hospitals developed Improved Data quality, Real time ordering & reporting of EM&HS activities	<p>- There was a dissemination workshop of EMHS manual, redistribution and donation guidelines.</p> <p>-Distribution of INH, Pyridoxine, 3rd line drugs And re-distributions of HIV test kits(STATPAK), TLD, Lop/rit 100/25mg, other HIV related commodities and Essential Medicines</p> <p>The bi-monthly order review meeting were conducted.</p> <p>Commodities have been delivered in timely manner with on time delivery above 90% in the last 3 quarters</p> <p>-Conducted quantification for ARVs, HIV test kits, Viral load, EID, and CD4 commodities in line with recommendations from the HIV treatment guidelines review.</p> <p>-Reviewed quantification for Pediatric ART with a shift from age to weight based dosing.</p> <p>Reviewed the quantification for GeneXpert cartridges in light of additional funding of \$4.9 million from Global Fund.</p> <p>-Reviewed and updated refugee quantification documents for ARV, Malaria, Lab and TB commodities to determine the unfunded quantities for CY2020.</p> <p>-Conducted a national quantification for ART Drug Resistance testing and presented the costing at a meeting of USG-TDYers with stakeholders.</p> <p>- Reviewed the National RMNCAH Quantification</p> <p>-Compiled and submitted the RH commodities Procurement Planning and Monitoring Report (PPMR) for November 2019.</p> <p>-Participated in the NMS Annual Procurement Planning FY2020/21.</p> <p>- Supported the review of PMTCT training materials and job aids to incorporate HIV/Syphilis Duo.</p> <p>-Prepared and disseminated the national bimonthly stock status report as of 1st October 2019 and conducted a Commodity Security Group (CSG) meeting to update stakeholders on stock status.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>50,993</p> <p>3,274</p> <p>1,138</p> <p>3,000</p> <p>10,914</p> <p>4,000</p>

### Reasons for Variation in performance

<b>Total</b>	<b>73,319</b>
Wage Recurrent	50,993
Non Wage Recurrent	22,326

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>73,319</b>
		Wage Recurrent	50,993
		Non Wage Recurrent	22,326
		AIA	0

### Development Projects

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

##### Outputs Provided

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

30 Districts supervised; 129 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 12 Performance reviews conducted; 7 million LLINs distributed to all households in the country; 48 Clinical Audits conducted;	Procured ACTs, ARVs, HIV test kits and Malaria Rapid Diagnostic tests.  In order to protect the populace against malaria, Indoor Residual Spraying (IRS) was done in 15 districts of; Amolator, Alebtong, Butaleja, Butebo, Dokolo, Palisa, Namutumba, Budaka, Serere, Bujiri, Kibuku, Otuke, Lira, Kaberamaido, Tororo  Response to malaria epidemic in Kisoro; commodities that include ACTs and Artesunate were distributed and Health Workers oriented on IMM  LLIN Programme on going .	Item	Spent
		211102 Contract Staff Salaries	626,482
		212101 Social Security Contributions	80,206
		221001 Advertising and Public Relations	90,834
		221002 Workshops and Seminars	1,907,484
		221003 Staff Training	261,210
		221011 Printing, Stationery, Photocopying and Binding	70,908
		224001 Medical Supplies	51,864,107
		225001 Consultancy Services- Short term	1,107
		227001 Travel inland	774,105
		227002 Travel abroad	98,311
		227003 Carriage, Haulage, Freight and transport hire	11,163,120

##### Reasons for Variation in performance

<b>Total</b>	<b>66,937,874</b>
GoU Development	0
External Financing	66,937,874
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Competency assessment of 10 experts done, Management of malaria training and clinical audits conducted in selected districts	In order to protect the populace against malaria, Indoor Residual Spraying (IRS) was done in 15 districts of; Amolator, Alebtong, Butaleja, Butebo, Dokolo, Palisa, Namutumba, Budaka, Serere, Bujiri, Kibuku, Otuke, Lira, Kaberamaido, Tororo	<b>Item</b>	<b>Spent</b>
Support supervision of programme conducted	Response to malaria epidemic in Kisoro; commodities that include ACTs and Artesunate were distributed and Health Workers oriented on IMM	211102 Contract Staff Salaries	414,086
Medical products and health supplies for TB, Malaria and HIV procured	LLIN Programme on going .	211103 Allowances (Inc. Casuals, Temporary)	12,915
	The Performance concerning TB patients who had an HIV test result recorded in the TB register was at 98%. HIV-positive registered TB patients given antiretroviral therapy during TB treatment is at 95%.	212101 Social Security Contributions	46,803
	The indicator tracking the women and men aged 15+ who received an HIV test and know their results is a capped maximum achievement ratio of 120%.	221002 Workshops and Seminars	5,500
	People living with HIV currently receiving antiretroviral therapy is at 82%.	221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	7,943
		222001 Telecommunications	10,060
		227001 Travel inland	52,564
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	35,565

### Reasons for Variation in performance

<b>Total</b>	<b>674,436</b>
GoU Development	674,436
External Financing	0
AIA	0

### Outputs Funded

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

Country Coordination Mechanism office facilitated	Country Coordination Mechanism office facilitated	Item	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>67,645,815</b>
GoU Development	707,941

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	66,937,874
		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)	7,500 doses of DTP-HepB-Hib procured 396,300 doses of HPV procured 942,300 doses of MR procured 431,820 doses of IPV procured 1,445,600 of PCV-10 procured 16,500 of Rota_liq procured	224001 Medical Supplies	827,413

##### Reasons for Variation in performance

<b>Total</b>	<b>827,413</b>
GoU Development	827,413
External Financing	0
AIA	0

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

		Item	Spent
Tally sheets, Child Health Cards & Child registers, 10,000 monitoring charts, Case Investigation Forms & Outreaches supported & children vaccinated, immunization act disseminated	Funds disbursed to the Single Treasury Account (STA) for onword disbursement to 87 districts on STA to support outreaches, data quality improvement, distribution of vaccines, district performance reviews and supervision. Activities had not been completed by Close of the quarter  Funds disbursed directly to 48 districts that are not on STA but implementation was not complete by Close of quarter	227001 Travel inland	5,752,614

##### Reasons for Variation in performance

All tools yet to be paid for and distributed to districts

No outreaches implemented but funds were disbursed during the quarter due to intensive preparatory activities of MR. Immunization act yet to be disseminated due to administrative processes

<b>Total</b>	<b>5,752,614</b>
GoU Development	0
External Financing	5,752,614
AIA	0

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



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
salaries for 7 Gavi supported staff paid; 112 tutors of health training institutions oriented on EPI curriculum; 32 districts supervised during ICHD;	Salaries for 11 staff paid  1 EPI meeting held	<b>Item</b> 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 135,722 38,588 596,863 9,305 3,985 230,954 21,983 15,000 17,884

### Reasons for Variation in performance

Tutors not yet oriented due to competing activities

Funds for Integrated Child Health Days not disbursed due to intensive and lengthy MR campaign

<b>Total</b>	<b>1,070,283</b>
GoU Development	33,318
External Financing	1,036,965
AIA	0

### Capital Purchases

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

	0	Item	Spent
Central level workshop for repair and maintenance equipped and furnished.	0		
8 storage facilities for vaccines constructed			

### Reasons for Variation in performance

Civil works was halted by Gavi

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

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

		Item	Spent
Award of contracts for supply of vehicles done	408 motor bikes received; not yet distributed; Assembling of 408 units ongoing at UNICEF warehouse  1 vehicle received  Funds for these activities were disbursed directly by Gavi to UNICEF hence not expensed through GoU IFMS		

### Reasons for Variation in performance



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision undertaken in selected Local Governments on school health and oral health	3 Integrated management of acute malnutrition (IMAM) thematic working group meetings and 1 validation meetings conducted Mentorship and coaching for Baby Friendly Health facility Initiative (BFHI) conducted in selected health facilities in Moroto district IMAM Training packages pretested and finalised. A Trainer of trainers workshop conducted for regional senior nutritionists and district nutrition focal persons in the districts at heightened risk Health workers and participants from nutrition support partners in refugee settings in West Nile trained on provision of MCHN in the refugee settings and host communities A national TOT for Nutrition in revised HMIS conducted Stakeholders oriented on SCOPE CODA Map showing severity of acute malnutrition in Uganda developed for the months of October – December 2019. Uganda was represented by two officials from MOH Nutrition division were a declaration on Sustainable Universal salt iodisation was made. National Strategic Plan on provision of equitable quality and age friendly health care services disseminated and implemented The International Disability day Commemorated.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 134,710 56,804 9,912 1,100 2,000 1,000 3,999 3,000

### Reasons for Variation in performance

<b>Total</b>	<b>212,524</b>
Wage Recurrent	191,514
Non Wage Recurrent	21,011
AIA	0
<b>Total For SubProgramme</b>	<b>212,524</b>
Wage Recurrent	191,514
Non Wage Recurrent	21,011
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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>	98/98 (100%) Data Improvement Teams (Biostatisticians, EPI FPs, SFPs) from Mubende and Masaka regions trained and deployed in their respective districts to conduct mentorship and supervision on Data improvement and data use for action  1/1 scheduled regional review meeting for 52 district participants from all 13/13 districts of Gulu (Gulu, Kitgum, Pader, Lamwo, Amuru and Nwoya, Omoro) and Kabale (Kisoro, Rubanda, Kabale, Rukiga, Kanungu and Rukungiri) regions completed  Support supervision in all 5 Kampala divisions of Nakawa, Makindye, Rubaga, Central and Kawempe covering 31 health facilities and 38 primary schools conducted  Diagnosed 15,063 new and relapse TB patients, with a success rate of 75% Developed the first draft of the 2020/21 to 2024/25 TB national strategic plan Active TB Case-finding (ACF) tool kit launched at a national workshop	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	307,849
		211103 Allowances (Inc. Casuals, Temporary)	26,720
		221002 Workshops and Seminars	14,751
		221003 Staff Training	4,830
		221008 Computer supplies and Information Technology (IT)	4,340
		221009 Welfare and Entertainment	21,009
		221011 Printing, Stationery, Photocopying and Binding	6,127
		221012 Small Office Equipment	5,000
		222001 Telecommunications	500
		227001 Travel inland	88,753
		227002 Travel abroad	7,503
		227004 Fuel, Lubricants and Oils	40,000
		Wage Recurrent	307,849
		Non Wage Recurrent	219,533
		<i>AIA</i>	0

### Reasons for Variation in performance

### Output: 04 Immunisation

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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>	1 round of Measles Rubella Vaccination campaign covering 128 districts conducted (vaccinated 19,476,110 over and above the targeted 18,100,000	<b>Item</b>	<b>Spent</b>	
		211103 Allowances (Inc. Casuals, Temporary)	7,049	
		221007 Books, Periodicals & Newspapers	264	
		221009 Welfare and Entertainment	8,500	
		221011 Printing, Stationery, Photocopying and Binding	5,283	
		222001 Telecommunications	3,500	
		227001 Travel inland	44,393	
		227004 Fuel, Lubricants and Oils	20,000	
		228002 Maintenance - Vehicles	3,709	
		1 temperature monitoring study conducted in 8 districts		
		A national immunization stakeholders meeting held drawing stakeholders from all districts (DHOs and ADHOs) held 13 Biomedical Engineers (BEs), 128 District Cold Chain Technicians (DCCTs), 12 Cold Chain Assistants (CCAs) for 5 Divisions of Kampala and 7 CCAs of HSDs in Wakiso trained in Cold Chain Maintenance and vaccine management		
		1 round of Joint Appraisal for Immunization in Uganda conducted		
		14 Regional support supervision (for EVD, AFP and other vaccine preventable diseases) through routine supervision and participation in district quarterly review meetings conducted		
	14 Regional support supervision (for EVD, AFP and other vaccine preventable diseases) through routine supervision and participation in district quarterly review meetings conducted			
	4 Stop Transmission Of Polio members supported in 23 districts to strengthen Acute Flaccid Paralysis surveillance within Infectious Disease Surveillance Report framework			
	Funds for active surveillance provided to District Surveillance Focal Persons and HSD Surveillance Focal Persons of 83 districts to enhance active search			

### Reasons for Variation in performance

<b>Total</b>	<b>92,697</b>
Wage Recurrent	0
Non Wage Recurrent	92,697
<i>AIA</i>	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitating nodding syndrome victims to fully recovery	Support support undertaken in the nodding syndrome affected districts Undertook Assessment of drug stock outs in Health facilities handling nodding disease patients and there are no stock outs. Training needs assessment was undertaken for health workers' management of nodding syndrome	<b>Item</b> 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 12,004 1,040 39,854 18,000

### Reasons for Variation in performance

<b>Total</b>	<b>70,898</b>
Wage Recurrent	0
Non Wage Recurrent	70,898
AIA	0

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

<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>	Stakeholder engagement undertaken in Kabale and Kisoro Districts. Support supervision undertaken in Kabale and Kisoro Districts and Larviciding chemicals delivered to the districts	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	<b>Spent</b> 19,869 2,920 5,000
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### Reasons for Variation in performance

<b>Total</b>	<b>27,789</b>
Wage Recurrent	0
Non Wage Recurrent	27,789
AIA	0

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

Building capacity to conduct IRS Supporting districts to implement IRS	Impact assessment undertaken to monitor prevalence of malaria in intervention districts  Continuous Distribution of LLINs through ANC and EPI being conducted. Continuous Distribution of LLINs through ANC and EPI being conducted.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,980 4,000
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### Reasons for Variation in performance

<b>Total</b>	<b>18,980</b>
Wage Recurrent	0
Non Wage Recurrent	18,980
AIA	0

**Total For SubProgramme 737,747**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	307,849
		Non Wage Recurrent	429,898
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated.	Held a National Health Promotion & Disease Prevention Conference with 600 delegates from different disciplines	211102 Contract Staff Salaries	13,801
An integrated Social Behavioral Change Communication (SBCC)	Review and translation on Measles and Rubella IEC materials	211103 Allowances (Inc. Casuals, Temporary)	18,000
	Review and translation of Eye care IEC materials	221002 Workshops and Seminars	11,653
	Social mobilization using film van on Measles, Adolescent out reaches, Cholera	221007 Books, Periodicals & Newspapers	200
	Technical support supervision in health promotion activities in the districts of Rakai, Kyotera, Masaka, Luwero, Nakaseke, Mityana, Wakiso, Hoima, Kibaale, Kikuube, Kagadi, Kakumiro, Kabale and Kisoro	221009 Welfare and Entertainment	4,000
	Guidelines for Development, Production and Dissemination of IEC Materials developed	221011 Printing, Stationery, Photocopying and Binding	2,200
	Review of Guidelines and training manual for VHTs	227001 Travel inland	23,800
	Reviewed and updated the National Family Planning Advocacy strategy & Validation meetings	227004 Fuel, Lubricants and Oils	15,000
	Developed the Call Centre functionality assessment	228002 Maintenance - Vehicles	2,344
	SBCC training of 28 District Health Educators for 1 week		
	Scaling up of VHT activities, Indicators and Strategies under Health Promotion		
	Cultural and religious leaders in Kasese district on EVD prevention		
	Cultural leaders in Buganda Kingdom on Health Promotion and Disease Prevention		
	Cultural leaders in Busoga Kingdom on Malaria and Reproductive Health		

### Reasons for Variation in performance

<b>Total</b>	<b>90,996</b>
Wage Recurrent	13,801
Non Wage Recurrent	77,196
AIA	0
<b>Total For SubProgramme</b>	<b>90,996</b>
Wage Recurrent	13,801

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	77,196
		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	32 Adolescent Health Outreaches supported in 10 districts including; Kitgum, Agago, Yumbe, Nwoya, Adjumani, Amuru, Madi Okollo, Moyo, Obongi, Arua	211101 General Staff Salaries	20,023
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated		211102 Contract Staff Salaries	9,549
		211103 Allowances (Inc. Casuals, Temporary)	5,235
		221009 Welfare and Entertainment	8,148
		221011 Printing, Stationery, Photocopying and Binding	9,500
		221012 Small Office Equipment	1,000
		227001 Travel inland	3,330
		227004 Fuel, Lubricants and Oils	12,000

##### Reasons for Variation in performance

<b>Total</b>	<b>68,786</b>
Wage Recurrent	29,572
Non Wage Recurrent	39,213
AIA	0

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

		Item	Spent
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	Ten District local governments supported in comprehensive integrated supportive supervision and RMNCAH improvement plans developed. These included; Busia, Iganga, Kayunga, Wakiso, Gomba, Shema, Kitgum, Agago, Yumbe, Nwoya	211103 Allowances (Inc. Casuals, Temporary)	2,000
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	Draft Adolescent Health service standards developed. Trained 20 Reproductive, Maternal, Child Health (RMNCAH) managers at national level as master trainers	221009 Welfare and Entertainment	5,500
	20 District Health Teams trained on the RMNCAH score card	221011 Printing, Stationery, Photocopying and Binding	5,000
	4 Newborn care units supported in Busia and Iganga District	227004 Fuel, Lubricants and Oils	6,000
	Finalised the Annual Maternal Perinatal Death Surveillance Review (MPDSR) Report 2018/19		

##### Reasons for Variation in performance

<b>Total</b>	<b>18,500</b>
Wage Recurrent	0
Non Wage Recurrent	18,500



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>87,286</b>
		Wage Recurrent	29,572
		Non Wage Recurrent	57,713
		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	One Sanitation and Hygiene stakeholders' meeting was successfully held in November 2019 One basic sanitation and acceleration o Open Deecation Free strategy review meeting held.	Item	Spent
		211101 General Staff Salaries	42,676
		211102 Contract Staff Salaries	51,051
		211103 Allowances (Inc. Casuals, Temporary)	8,567
		221009 Welfare and Entertainment	3,003
		221011 Printing, Stationery, Photocopying and Binding	8,693
		221012 Small Office Equipment	1,100
		227001 Travel inland	15,015
		227004 Fuel, Lubricants and Oils	14,000

##### Reasons for Variation in performance

<b>Total</b>	<b>144,104</b>
Wage Recurrent	93,727
Non Wage Recurrent	50,378
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision and monitoring undertaken in Local Governments	Support supervision undertaken in 5 district i.e Alebtong, bulambuli, Pallisa, Moyo and Maracha	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,905
		221009 Welfare and Entertainment	3,500
	Onchocerciasis post treatment surveillance monitoring was conducted in Hoima and Buliisa: Weak surveillance system needs strengthening	221011 Printing, Stationery, Photocopying and Binding	3,500
	NTD/WASH support supervision completed in 3 districts of Namutumba, Kamuli and Jinja	227001 Travel inland	19,043
	Undertook support supervision on Mass drug administration for Bilharzia in Mayuge.	227004 Fuel, Lubricants and Oils	10,000
	Visited 12 health facilities including Omugo HCIV, Moyo hospital, Yumbe hospital, Adjumani Hospital, Midigo HCIV, Aliba HCIII, Itula HCIII, Laropi HCIII, Koboko HCIV, Atiak HCIV, Arua RRH, and Maracha hospital for support supervision on Human African Trypanosomiasis (HAT)		

### Reasons for Variation in performance

<b>Total</b>	<b>45,948</b>
Wage Recurrent	0
Non Wage Recurrent	45,948
AIA	0
<b>Total For SubProgramme</b>	<b>190,053</b>
Wage Recurrent	93,727
Non Wage Recurrent	96,326
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Commemorate World NCD days Conduct meeting or multi sectoral committee or prevention of NCDs Hold stakeholders meetings to discuss prevention and control o mental health problems Weekly excercise conducted at MoH Headquarters	NCD clinics established in all Health centre IVs in Masaka, Kalungu, Lwengo and Bukomansimbi and are now operational and NCD tools deployed and are in full use.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 54,381 1,900 1,000 21,570 18,040
National Day o physical excercise conducted	Commemoration of World Diabetes day successfully held; Day 1 Public and Patient education day at Nsambya sharing Hall and National Commemoration at Nakaseke Kiwooko Hopsital Grounds Health.  National Mental Health day commemorated at Kyaka Grounds in Kyegegwa District.  Attended two sessions for the National Strategic Plan for the elderly in Entebbe. Participated in the Official Launch of the Norvatis Access program in Uganda.  Held 2 Meetings with mental health stakeholders Hosted UN interagency Taskforce on NCDs for one week to advocate for NCD support by government ministries as well as respective UN bodies in Uganda.  Participated in NCD Poverty Commission assessment to determine the magnitude of NCD and identify which NCDs to prioritize and what it would cost  Meeting with visiting “Resolve To Save Lives” team/ Links Project Mulago. Appreciated the good work done to integrate HT care into HIV care		

### Reasons for Variation in performance

<b>Total</b>	<b>96,891</b>
Wage Recurrent	0
Non Wage Recurrent	96,891
AIA	0
<b>Total For SubProgramme</b>	<b>96,891</b>
Wage Recurrent	0
Non Wage Recurrent	96,891
AIA	0

### Recurrent Programmes

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

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

Quality Reference Laboratory and Diagnostic Srvices provided	Intergrated support supervision conducted in the 4 health regions of Masaka, Hoima, Moroto & Soroti; 801 surveillance and disease outbreak samples transported to the various National Reference Laboratories of UNHLS, NTRL and UVRI for testing; 272,555 samples tested for HIV Viral Load with viral suppression rate of 88.3%; 44,310 samples tested for HIV EID, 2% of which were positive;Guidelines for private Lab services in public hospitals developed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,108
		221002 Workshops and Seminars	18,362
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		227001 Travel inland	77,399
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	8,000

### Reasons for Variation in performance

<b>Total</b>	<b>149,869</b>
Wage Recurrent	0
Non Wage Recurrent	149,869
AIA	0
<b>Total For SubProgramme</b>	<b>149,869</b>
Wage Recurrent	0
Non Wage Recurrent	149,869
AIA	0

### Recurrent Programmes

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

### Outputs Provided

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

Integrated Disease Surveillance and response technical support supervision in 4 under reporting districts Support 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 Wakiso, Mityana, Kakumiro, Kibale	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,669
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,250
		227001 Travel inland	38,601
		227004 Fuel, Lubricants and Oils	10,000
	Conducted an Assessment of the weekly epidemiological surveillance reporting and mTRAC use in Districsts of Ntungamo, Ibanda, Sheema and Bushenyi		
	Held / conducted a stakeholders workshop on harmonisation of data/Information Systems for Surveillance		
	Coordinated 3 surveillance stakeholder meetings aimed at harmonisation of surveillance trainings		
	Weekly Verification and Analysis of Surveillance reported data from health facilities / districts and shared to all surveillance stakeholders		

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

A total of 12 bulletin articles published for quarter 2

Developed an online matrix to support development of an inventory for electronic databases/information systems, as well as training plans to enable surveillance Partners share information on the kinds of trainings offered to national & sub-national levels, to ensure a coordinated approach to these issues, including ownership & sustainability, among other key parameters

District One Health Teams Established and trained in the 9 districts of Lyantonde, Luweero, Nakasongola, Kisoro, Kanungu, Busia, Tororo, Kween, Kiboga.

Conducted support supervision in the 2 districts of Hoima and Gulu.

One Joint Risk Assessment conducted.

Pandemic Influenza preparedness and Response Draft plan developed.

Conducted EVD support supervision to 5 points of entry, Mutukula, Kikagati, Bunagana, Cyanika and Ishasha in the high risk districts

Conducted Supervisory visits in EVD high risk districts of Buliisa, Kagadi, Kikuube, Kanungu, Kasese, Kisoro, Ntoroko, Rubirizi, Rukungiri and Hoima.

Participated in the training for Humanitarian Boarder Migration Management -HBMM in Arua and Kasese District

### Reasons for Variation in performance

Some Activities were supported / funded by GoU and IOM

Some activities were supported / funded by GoU, WHO, FAO, HISP Uganda, IDI Resolve Project

<b>Total</b>	<b>76,521</b>
Wage Recurrent	0
Non Wage Recurrent	76,521
<i>AIA</i>	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 weak districts supported to respond to Public health Emergencies	Conducted a technical support supervision and strengthened prepared for PHE in the 7 districts of Busia, Bududa, Bulambuli, Manafwa, Namisidwa, Mbale, Budaka	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 39,896
Undertake hotspot mapping conducted for priority Public Health Emergencies	Conducted a Five days training for health workers in cholera surveillance, case management and risk communication in Kyegegwa district	221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	39,512
		227004 Fuel, Lubricants and Oils	13,500
		Built DHT (ADHO, DHE, DSFP, and DLFP) capacity in the districts of Mbale, Sironko, Manafwa, Bududa, Butalejja, Bulambuli for cholera preparedness and response	
	Conducted a needs assessment in Nakivale Refugee Camp in Isingiro district in August 2019 following Refugee Influx and Findings indicated inadequate sanitation, and lack of safe water increasing the risk of cholera and other diarrheal diseases to the refugees		
	Implemented the second dose of phase 2 of OCV campaign in the 5 districts of Buliisa, Zombo, Nebbi, Pakwach and Bududa		
	Attended NAPHS meeting and updated in the NAPHS on line tool (NAPHS tracker) on implementation of all the actions per Technical area		

### Reasons for Variation in performance

Some activities were supported / funded by GoU, IRC, UNICEF and WHO

<b>Total</b>	<b>99,408</b>
Wage Recurrent	0
Non Wage Recurrent	99,408
AIA	0
<b>Total For SubProgramme</b>	<b>175,928</b>
Wage Recurrent	0
Non Wage Recurrent	175,928
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)**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
LIMS maintained Lab consumables procured lab equipment maintained satellite labs assessed for the slipta.	Fort Portal assessed is now internationally accredited laboratory. Passed the 6-month surveillance assessment. Moroto and Mulago was assessed and approved for accreditation. Mbale and Lacor applied for SANAS assessment for accreditation	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 827,749

### Reasons for Variation in performance

<b>Total</b>	<b>827,749</b>
GoU Development	0
External Financing	827,749
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	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.	-45 health workers from the project satellite sites trained in lab waste management and disposal. -15 project staff trained in environmental and social safeguards	221002 Workshops and Seminars	107,298

### Reasons for Variation in performance

<b>Total</b>	<b>107,298</b>
GoU Development	0
External Financing	107,298
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
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 ma	Quarterly laboratory mentorship done to the 8 project sites; Mbale, Mbarara, Fort Portal, Arua, Moroto, Lacor, Mulago, Histopathology lab and UCI Lab Cross border meeting with South Sudan and Kenya held at Elegu. Supported districts at high risk of Ebola with funds for preparedness and response. Infection Prevention and Control supplies procured and currently stored at NMS.	211102 Contract Staff Salaries 212101 Social Security Contributions 221003 Staff Training 221017 Subscriptions 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	350,278 48,620 118,576 22,062 60,000 376,976 5,011 346,129

### Reasons for Variation in performance

<b>Total</b>	<b>1,327,652</b>
GoU Development	68,000
External Financing	1,259,652
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Output: 51 Support to Local Governments

	Item	Spent
Rapid response to Viral Haemorrhagic fever supported	263104 Transfers to other govt. Units (Current)	231,285
Satellite sites supported including Moroto, Lacor, Moroto, Mbale, Arua, Gulu, Mulago	Provided funds for Ebola preparedness and response activities to 20 districts bordering DRC to support the current threat and outbreak. .	

#### Reasons for Variation in performance

<b>Total</b>	<b>231,285</b>
GoU Development	0
External Financing	231,285
AIA	0

### Capital Purchases

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

	Item	Spent
80% laboratory construction works for Mbale, Mbarara, Lacor and Arua Hospitals completed.	281504 Monitoring, Supervision & Appraisal of capital works	903,362
Up to 70% MDR TB center at Moroto hospitals completed	312101 Non-Residential Buildings	2,239,314
	Construction of VHF isolation unit at Mulago National RH commenced.	
	Construction of MDR treatment Centre at Moroto RRH at 40% completion	
	Functionalisation of Entebbe Isolation Unit at 40%	
	Mbale-Works at 80% construction at first floor level. Internal plaster 80% done, first floor walls and worktops 100%. Ring beam 50% done	
	Mbarara – site Construction at 80%. Internal plastering of ground floor at 60% done. Started roofing	
	Lacor- Works completed and due for handover	
	Arua Construction at 60%. 50% first slab cast. Setting of second floor walling done	
	Practical completion of all sites expected by end of March 2020	

#### Reasons for Variation in performance

<b>Total</b>	<b>3,142,676</b>
GoU Development	0
External Financing	3,142,676
AIA	0

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

	Item	Spent
Procurement process for 6 vehicles to support sample transportation concluded	Procurement of two ambulances done thru UNOPS	

#### Reasons for Variation in performance

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



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Item	Spent
Procurement of IT equipments for Moroto and Fort Portal Regional Referral Hospitals (Video conferencing equipments, computers for data management, internet facilities & data etc)	
<i>Reasons for Variation in performance</i>	
	<b>Total 0</b>
	GoU Development 0
	External Financing 0
	AIA 0
	<b>Total For SubProgramme 5,636,660</b>
	GoU Development 68,000
	External Financing 5,568,660
	AIA 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.	
Commemoration of Sanitation Days done.	
Refresher training on the Sanitation Management Information System for 150 trainees.	
1 parliamentary WASH Forum was held in Dec 2019. Over 40 MPs and 50 other participants attended	211102 Contract Staff Salaries 276,267
1 Inter-Districts Meeting was held in November 2019 in Mbale district. Attended by 60 people	211103 Allowances (Inc. Casuals, Temporary) 6,118
3 meetings were held in Nakapiriprit, Napak and Nabilatuk in Oct 2019. Attended by over 120 people	212101 Social Security Contributions 43,207
1 Global Hand Washing Day celebration was held in Napak in Oct 2019	221002 Workshops and Seminars 125,505
1 exchange learning visit held in Mbarara in Oct 2019. 30 people participated	221003 Staff Training 103,730
40 district staff trained on the M&E requirements	221007 Books, Periodicals & Newspapers 9,200
3 districts visited in October 2019	221009 Welfare and Entertainment 6,000
30 district staff oriented on the MIS in Nov 2019	221011 Printing, Stationery, Photocopying and Binding 4,896
	222001 Telecommunications 3,840
	225002 Consultancy Services- Long-term 12,320
	227001 Travel inland 126,692
	227004 Fuel, Lubricants and Oils 28,470
	228002 Maintenance - Vehicles 6,653
	228003 Maintenance – Machinery, Equipment & Furniture 2,950

### Reasons for Variation in performance

**Total 755,848**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	755,848
		AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

Quarterly transfers to the 8 Uganda sanitation fund districts made	Funds transferred to USF districts	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>755,848</b>
		GoU Development	0
		External Financing	755,848
		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 Headquarters cleared	MoH Headquarter utility bills paid	Item	Spent
		223004 Guard and Security services	8,500
		223005 Electricity	47,762
		223006 Water	65,000
		224004 Cleaning and Sanitation	570

#### Reasons for Variation in performance

		<b>Total</b>	<b>121,832</b>
		Wage Recurrent	0
		Non Wage Recurrent	121,832
		AIA	0

#### Output: 06 National Health Insurance Scheme

National and Regional Mass mobilisation and sensitization undertaken	1. Developed a framework for the operationisation of the NHIS we a focus on target groups, benefits package, possible providers and feasibility studies in terms of operationalization.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221002 Workshops and Seminars	6,000
		221003 Staff Training	5,550
		221011 Printing, Stationery, Photocopying and Binding	30,952
	2. The draft report will be discussed by the NHIS task force and SBTWG and approved through the MOH structures	227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	7,000

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

3. Presented the NHIS bill to Cabinet in July it was approved
4. Printed and gazzeted the NHIS bill.
5. Presented the NHIS draft Bill to Parliament for first reading
6. Printed and disseminated information on the NHIS
  - o To Local Government leaders and managers at various foras
  - o National Health Assembly,
  - o Regional budget consultative meetings, the national conference on CHIs,
  - o The International Symposium on UHC
7. Held breakfast press meeting on NHIS to inform the media on their role and to disseminate information on NHIS
8. Stakeholder engagements on NHIS
  - o Two meetings by private sector stakeholders NSSF, KACITA, IRA, FUE, PSFU led by Hon. Minister.
  - o Presented at the International conference on Insurance by the Uganda Insurer's Association
  - o Presentation in the CHI national conference
  - o Participated in the retreat to sensitise Members of Parliamentary on Health on the NHIS Bill organized by Civil Society Organization led by World Vision.
  - o Presented and sensitized the NHIS Bill to the Uganda Human Rights Commission and CSOs aimed at ensuring that it addresses the human rights aspects (Right to Health) of health care.
  - o Held a 4-day technical retreat to draft the possible designs to be considered under the NHIS.
  - o Coordinated radio talk on NHIS shows on radio one, radio Simba and CBs with support from partners to respond to the concerns of the public on NHIS.

### *Reasons for Variation in performance*

**Total 78,502**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	78,502
		AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

		Item	Spent
Recurrent costs for upgraded HC IIIs Uganda Red Cross Society supported in blood mobilisation activities and strengthening efforts to fight disasters.	Funds for PNFP credit line transferred to JMS.	263106 Other Current grants (Current)	1,850,000
Contribution for Credit Line for Essential Medicines and Health Supplies made to Joint Medical Stores	Funds for blood mobilisation and strengthening efforts of GoU to fight disaster transferred to Uganda Red Cross Society.	264101 Contributions to Autonomous Institutions	4,742,271
CHEWs allowances paid			

#### Reasons for Variation in performance

<b>Total</b>	<b>6,592,271</b>
Wage Recurrent	0
Non Wage Recurrent	6,592,271
AIA	0

#### Output: 53 Medical Intern Services

		Item	Spent
Intern Health Workers' allowances paid	Medical Intern Allowances paid	263104 Transfers to other govt. Units (Current)	3,040,640

#### Reasons for Variation in performance

<b>Total</b>	<b>3,040,640</b>
Wage Recurrent	0
Non Wage Recurrent	3,040,640
AIA	0

#### Output: 54 International Health Organisations

		Item	Spent
Global Fund contribution made	Made contribution towards the replenishment of the Global Fund	262101 Contributions to International Organisations (Current)	700,000

#### Reasons for Variation in performance

<b>Total</b>	<b>700,000</b>
Wage Recurrent	0
Non Wage Recurrent	700,000
AIA	0

#### Output: 55 Senior House Officers

		Item	Spent
Senior House Officers' allowances paid	Senior House Officers' allowance paid	263104 Transfers to other govt. Units (Current)	891,646

#### Reasons for Variation in performance

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>891,646</b>
		Wage Recurrent	0
		Non Wage Recurrent	891,646
		AIA	0
		<b>Total For SubProgramme</b>	<b>11,424,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,424,890
		AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Nursing and midwifery activities across the country supervised,monitored.	Conducted RIA for the Uganda Nurses and Midwives policy and draft report is in place.	<b>Item</b>	<b>Spent</b>
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	Reviewed the Uganda Nurses and Midwives Act. Couching, integrated assessment and Mentorship was done on documentation , vital observation, patients records, importance of emergency tray and care, patient consent for care, attendance to duty, team work, equipment care, dump dusting/cleanness, 5s and waste management to 173 Nurses/ Midwives and 21 other health care workers who work with Nurses and Midwives in Busia HCIV, Masafu hospital and Daban hospital in Busia district, Tororo hospital, Nagongera HCIV, Milanda HCIV and Mukuju HCIV in Tororo district, Bupoko HCIV and Magale HCIV in Namisindwa district and Budaka HCIV in Budaka district in Mid-eastern region and Kiwoko H/C IV, Ngoma H/C IV, Semuto H/C IV, Nakaseke Hospital, Nabiswera H/C IV and Nakasongola HCIV Regional leadership - mentorship meeting was held in Hoima RRH with ADHO-MCH of Kagadi, Kibale, Kakumiro, Kikube, Bulisa, Masindi, Hoima and Kiryandongo and all in-charges of health facilities visited that is Kagadi HCIV, St Ambrose hospital, Kibale HCIV, Kikube HCIV, Kyangwali HCIV, Kakumiro HCIV and Kakindo HCIV, Masindi hospital, Kiryandongo hospital, Panyadoli H/CIII, Bulisa hospital and Bulisa HCIV and Central Leadership –Paragon hospital, Nakasero hospital, Platinum hospital, Kampala hospital, Victoria hospital, St Catherine, Kisubi hosp, Le memorial hosp, Doctors hosp, Went 2 medi-care, The Surgery, Kampala Independence, Alive Medical, JCRC and 22 Nurses and Midwives leadership skills and capacity strengthened. The department of nursing in collaboration with NNC organized the 1st National health care conference for Nurses and Midwives The department organized and awarded 15 best performing Midwives. The department worked in collaboration with the National Midwives Association of Uganda through UNFPA to develop the Midwives strategic plan	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	18,216 3,628 3,800 1,000 300 32,933 12,000

### Reasons for Variation in performance

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>71,877</b>
		Wage Recurrent	18,216
		Non Wage Recurrent	53,661
		AIA	0
		<b>Total For SubProgramme</b>	<b>71,877</b>
		Wage Recurrent	18,216
		Non Wage Recurrent	53,661
		AIA	0

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

Reviewed oral health policy. Developed or reviewed standards and Guidelines for dental units in hospitals and lower level facilities. Support supervision to Hospitals and Lower Level Health facilities undertaken

Item	Spent
211101 General Staff Salaries	32,091
211103 Allowances (Inc. Casuals, Temporary)	11,998
221001 Advertising and Public Relations	650
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000
221012 Small Office Equipment	1,670
222001 Telecommunications	4,000
227001 Travel inland	35,375
227002 Travel abroad	5,754
227004 Fuel, Lubricants and Oils	20,000
228002 Maintenance - Vehicles	10,000

*Reasons for Variation in performance*

<b>Total</b>	<b>126,038</b>
Wage Recurrent	32,091
Non Wage Recurrent	93,947
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support Supervision and operational, social mobilization and Sensitization on Hepatitis B undertaken Training undertaken for Health workers on Hepatitis B treatment and community mobilization Screening, Vaccination and treatment carried out in 5 districts	625 Health workers trained in Busoga and Bugisu region, 1025 Health in Northern Region and 635 Health workers in Central and mid-west regions Held the African Hepatitis Summit and 625 delegates attended. 650 District Leaders and Opinion Leaders in Central 2 and Mid-West Region sensitized on Hepatitis B. Undertook Hepatitis B vaccination in Northern Uganda and the results are as follows; Dose 1 - 1,320,521; Dose 2 - 857,120; Dose 3 - 624,091 Hepatitis B vaccination undertaken in Busoga and Bugisu Regions and results are as follows; Dose 1 - 855,779; Dose 2 - 488,890; Dose 3 - 286,872 500 Viral Load request forms printed 1,000 copies of Hepatitis B and C Treatment guidelines printed 28 Health facilities and 18 labs were visited for technical support supervision in Eastern and Central region.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 252,054 20,320 15,000 43,731 46,630 14,000 30,000 38,646

### Reasons for Variation in performance

<b>Total</b>	<b>460,380</b>
Wage Recurrent	0
Non Wage Recurrent	460,380
AIA	0
<b>Total For SubProgramme</b>	<b>586,418</b>
Wage Recurrent	32,091
Non Wage Recurrent	554,328
AIA	0

### Recurrent Programmes

#### Subprogram: 16 Emergency Medical Services

##### Outputs Provided

#### Output: 04 National Ambulance Services



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 emergency care systems. Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in Mpigi, Masaka, Lwengo and Lyantonde for Q1 Conducted support supervision to ascertain the functionality of emergency medical services at HCIVs in managing emergencies in Eastern region Provided standby emergency medical services during the Golden Jubilee Celebrations of the Symposium Episcopal Conferences, the Festive Season 22nd December 2019 – 2nd January 2020, 64th Parliamentary Conference that took place on 22nd – 29th at Speke Resort Munyonyo, the Annual Teachers' Meeting scheduled to take place on the 5th – 7th September 2019 at London College of St. Lawrence Secondary School	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 139,691 16,793 24,736 300 2,529 2,973 50,480 9,100 13,613

### Reasons for Variation in performance

<b>Total</b>	<b>260,215</b>
Wage Recurrent	156,484
Non Wage Recurrent	103,731
AIA	0
<b>Total For SubProgramme</b>	<b>260,215</b>
Wage Recurrent	156,484
Non Wage Recurrent	103,731
AIA	0

### Recurrent Programmes

#### Subprogram: 17 Health Infrastructure

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly technical support supervision and monitoring of Health infrastructure project and equipment maintenance undertaken	<ul style="list-style-type: none"> <li>• Attended the October, November &amp; December site meetings for the JICA Grant Aid Project for rehabilitation of Arua, Gulu and Lira RRHs.</li> <li>• Organized and attended the quarterly Regional Medical Equipment Maintenance Workshops' performance review meeting in Soroti RRH.</li> <li>• Supervised and monitored medical equipment maintenance and inventory collection carried out by Masaka, Mbarara, Kabale, Fort Portal, Hoima, Mubende, Jinja, Mbale, Naguru, Soroti, Gulu, Lira, Arua and Moroto Regional workshops.</li> <li>• Supervised and monitored laboratory equipment maintenance in 4HCIVs (Tokora, Tiriri, Walukuba &amp; Bugembe) and 4RRHs (Jinja, Mbale, Soroti &amp; Moroto).</li> <li>• Supervised the construction of the Interns hostel in Kabale RRH and construction of staff house and hospital rehabilitation works in Naguru RH.</li> <li>• Provided technical support and attended site meeting for the construction of a walk-in cold room at UBTS.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 77,071 1,115 1,250 3,000 1,538 26,213

### Reasons for Variation in performance

- IDI supported the laboratory maintenance supervision activity and Workshops performance review meeting.

<b>Total</b>	<b>110,187</b>
Wage Recurrent	77,071
Non Wage Recurrent	33,115
AIA	0

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

Maintenance of 123 solar systems in 40 Heath facilities in 4 Districts	<ul style="list-style-type: none"> <li>• 158 pieces of medical equipment were fully maintained; while the maintenance needs of 33 equipment were assessed in 4GHs, 12HCIVs and 34HCIII by Biomedical Engineers and Technicians from Wabigalo workshop.</li> <li>• Equipment in good working condition increased from 68.7% in Q1 to 70.3% in Q2.</li> </ul>	<b>Item</b> 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 247 31,451 3,105 865,289
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>Two framework contracts were signed for supply of medical equipment spare parts. Equipment inventory data entry in the NOMAD database for 12HCIII was done.</p>		

### Reasons for Variation in performance

- Maintenance contracts expired.

**Total 900,092**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	900,092
		AIA	0

### Outputs Funded

#### Output: 52 Support to District Hospitals

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

- 158 pieces of medical equipment were fully maintained; while the maintenance needs of 33 equipment were assessed in 4GHs, 12HCIVs and 34HCIIIs by Biomedical Engineers and Technicians from Wabigalo workshop.
- Equipment in good working condition increased from 68.7% in Q1 to 70.3% in Q2.

#### 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>1,010,279</b>
Wage Recurrent	77,071
Non Wage Recurrent	933,208
AIA	0

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

##### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

#### Output: 02 Ministry Support Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Office and Ministry equipment maintained	• Consolidated allowances duly paid.	<b>Item</b>	<b>Spent</b>
Safe, clean and conducive working environment provided	• Utilities processed and paid	211101 General Staff Salaries	356,124
Publicly Health campaigns done	• 3 breakfast meetings held	211102 Contract Staff Salaries	20,054
Ministry Assets and inventory managed	• Repairs made on office furniture, doors, machinery and other equipment	211103 Allowances (Inc. Casuals, Temporary)	50,780
Media and Public relations activities undertaken	• Ministry premises and compound kept clean and neat	212102 Pension for General Civil Service	1,197,249
	• Security personnel paid	213001 Medical expenses (To employees)	7,500
	• Vehicles maintained, fuel, lubricants And oils services purchased	213002 Incapacity, death benefits and funeral expenses	10,000
	• 13 contract management meetings held	221001 Advertising and Public Relations	8,235
	• Procured Stationery, toners, computers accessories	221002 Workshops and Seminars	4,997
	• Air tickets procured and paid	221003 Staff Training	5,000
	• Telephone services provided for Headquarter staff	221007 Books, Periodicals & Newspapers	3,067
	• Outside catering services provided for Headquarter staff	221008 Computer supplies and Information Technology (IT)	10,000
	• ICT support services provided	221009 Welfare and Entertainment	30,928
		221011 Printing, Stationery, Photocopying and Binding	12,635
		221012 Small Office Equipment	7,500
		221016 IFMS Recurrent costs	20,000
		221017 Subscriptions	1,300
		222001 Telecommunications	11,010
		222002 Postage and Courier	4,317
		223001 Property Expenses	17,753
		223004 Guard and Security services	12,500
		223005 Electricity	22,500
		223006 Water	14,400
		224004 Cleaning and Sanitation	25,463
		227001 Travel inland	46,608
		227002 Travel abroad	2,160
		227004 Fuel, Lubricants and Oils	33,500
		228002 Maintenance - Vehicles	27,265
		228003 Maintenance – Machinery, Equipment & Furniture	14,938
		228004 Maintenance – Other	10,044

### Reasons for Variation in performance

<b>Total</b>	<b>1,987,826</b>
Wage Recurrent	376,177
Non Wage Recurrent	1,611,649
AIA	0

### Output: 03 Ministerial and Top Management Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
contractual entitlements of Ministers paid Support supervision by the Ministers carried out.	• 2 Top Management Committee Meetings held	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 79,968
National and international days commemorated and attended.	• 3 Health Policy Advisory Committee Meetings held	213001 Medical expenses (To employees)	7,500
Press briefings held	• Quarterly Ministerial entitlements paid	221001 Advertising and Public Relations	10,636
	• Carried out field visits to the RRH and other health units in the Districts,	221007 Books, Periodicals & Newspapers	2,000
		221009 Welfare and Entertainment	24,500
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	671
		222001 Telecommunications	5,400
		227001 Travel inland	35,009
		227002 Travel abroad	13,690
		227004 Fuel, Lubricants and Oils	12,500
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance

<b>Total</b>	<b>204,374</b>
Wage Recurrent	0
Non Wage Recurrent	204,374
AIA	0

### Output: 20 Records Management Services

• Postage & Courier services provided.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,000
	221009 Welfare and Entertainment	2,500
	227001 Travel inland	989
	227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

<b>Total</b>	<b>8,989</b>
Wage Recurrent	0
Non Wage Recurrent	8,989
AIA	0

### Outputs Funded

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

Contributions to International Health Organisations made	• Transfers to health Organisations honoured.	<b>Item</b>	<b>Spent</b>
		262101 Contributions to International Organisations (Current)	28,033

### Reasons for Variation in performance

<b>Total</b>	<b>28,033</b>
Wage Recurrent	0
Non Wage Recurrent	28,033

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 52 Health Regulatory Councils</b>			
Funds transfred to Health Regulatory Councils	• Transfers to Health Regulatory Councils done.	<b>Item</b> 263204 Transfers to other govt. Units (Capital)	<b>Spent</b> 81,442
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>81,442</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,442
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,310,664</b>
		Wage Recurrent	376,177
		Non Wage Recurrent	1,934,487
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Sector Budget framework Paper developed and submitted to MoFPED	211101 General Staff Salaries	140,788
Health Sector Monitoring and support supervision undertaken	211103 Allowances (Inc. Casuals, Temporary)	18,120
Health sector Policies and MoUs drafted, approved.	221001 Advertising and Public Relations	1,322
Data Quality Assesment undertaken	221002 Workshops and Seminars	16,051
	221003 Staff Training	12,591
	221007 Books, Periodicals & Newspapers	700
	221009 Welfare and Entertainment	10,718
	221011 Printing, Stationery, Photocopying and Binding	19,094
	222001 Telecommunications	150
	227001 Travel inland	66,527
	227002 Travel abroad	25,219
	227004 Fuel, Lubricants and Oils	25,563
	228002 Maintenance - Vehicles	1,673
Health Sector priorities paper for the National Development Plan III completed.		
Consultative meeting with stakeholders held and Health Sector Development Plan II - 2020-2025 draft developed.		
Annual health sector report completed and disseminated at the 25th Annual Joint Review Meeting and Aide memoir developed		
Universal Health Care Roadmap finalized		
Awareness creation and capacity building on gender and equity among the service providers and beneficiaries done in Adjumani, Moroto, Busia, Pallisa and Kayunga		
Human rights approach to services implemented for marginalized communities (Kisoro-Batwa, Karamoja-Ikki peoples, Kween-Benettes)		
Took part in the Local Government Consultative workshops and developed Health Issues Paper		
Held 5 Sector Budget Working Group Meetings		
Developed the Health Sector Budget Framework Paper for FY 2020/21		
Submitted Vote 014- Ministry of Health Quarterly Performance Reports to MoFPED for Q4 FY 2018/19 and Q1 FY 2019/20		
2 cabinet memoranda drafted and submitted for cabinet approval;		
Internship policy		
Cultivation of prohibited plants under the narcotic drugs and psychotropic substances(Cannabis)		
Operationalization of Mulago National Specialized Hospital		
5 RIA conducted and approved by the Minister awaiting submission to Cabinet on;		
National Adolescent Policy		
Palliative Care Services in Uganda		
Assisted Reproductive Technology		
The Uganda Medical Internship Policy		
The Human Organ donation and tissue transplant bill		
7 MoUs were signed between MoH and;		
Atomic Energy		
African Institute for development policy and Center for Rapid Evidence Synthesis		
Peace Corps of the United States		
Government		
Seed Global Health		
Health Partners Uganda		
Uganda Blood Bank managed by		
Estomedic		
The Russian Federation		
Facilitated training of 5 department staff		

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

		<b>Total</b>	<b>338,516</b>
		Wage Recurrent	140,788
		Non Wage Recurrent	197,728
		AIA	0

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

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	National Health Accounts supervisors trained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,990
		221009 Welfare and Entertainment	300
		227004 Fuel, Lubricants and Oils	1,500
		228002 Maintenance - Vehicles	1,569

### Reasons for Variation in performance

		<b>Total</b>	<b>8,359</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,359
		AIA	0
		<b>Total For SubProgramme</b>	<b>346,875</b>
		Wage Recurrent	140,788
		Non Wage Recurrent	206,087
		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 staff	Advice tendered to the Accounting Officer, activities executed. Quarterly Unit review meetings held and minutes produced. Review GAVI Project activities (cold chain equipment & construction sites activity ongoing. Quarterly Audit report to be issued. Review of ERT3 project (solar photovoltaic systems maintenance and functionality) Quarterly Audit report to be issued. Review of Uganda Sanitation Fund project activities ongoing, Quarterly Audit report to be issued.	Item	Spent
		211101 General Staff Salaries	4,957
		211103 Allowances (Inc. Casuals, Temporary)	357
		221003 Staff Training	2,485
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	32,039
		227004 Fuel, Lubricants and Oils	29,000
		228002 Maintenance - Vehicles	10,000

### Reasons for Variation in performance



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>81,339</b>
		Wage Recurrent	4,957
		Non Wage Recurrent	76,381
		AIA	0
		<b>Total For SubProgramme</b>	<b>81,339</b>
		Wage Recurrent	4,957
		Non Wage Recurrent	76,381
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Human Resource Management Department

##### Outputs Provided

#### Output: 19 Human Resource Management Services

		Item	Spent
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.	? Human Resource for Health 10 year Strategic plan developed pending approval.	211101 General Staff Salaries	1,063,087
	? Health Sector Recruitment Plans Compiled and Implemented.	211102 Contract Staff Salaries	6,788
	? The recruitment plans for the health sector were compiled and submitted to Ministry of Public.	211103 Allowances (Inc. Casuals, Temporary)	19,962
	? HSC minutes 20/2019 and 21/2019 implemented.	213001 Medical expenses (To employees)	3,500
	? 110 Health workers were confirmed in service, 105 appointed on probation, 34 staff appointed on promotion 54 officers Re-designated, and 2 officers retired.	213002 Incapacity, death benefits and funeral expenses	1,000
	? 10 Officers from Scale U2 and above completed and submitted their performance agreements, 225 Officers completed performance appraisal and 34 of them with performance plan for 2020/21.	221002 Workshops and Seminars	13,798
	? All the five Continuing Professional Development centers are willing to revitalize and coordinate the CPD activities in their regions.	221003 Staff Training	4,250
	? There were visible opportunities at the CPD centers. Notable were: Availability of Regional Expanded Program for Immunization (EPI) focal persons at all the Referral Hospitals with sound means of transport; availability of space as a resource centers in Arua, Fort-portal and Moroto with computers for eLearning though most of them were non-functional. There were also some DEVELOPMENT partners ECO- Funded by UVRI for CPD eLearning activities, who can be contacted to design modalities of working as a team.	221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	2,000
		221008 Computer supplies and Information Technology (IT)	4,499
		221009 Welfare and Entertainment	11,000
		221011 Printing, Stationery, Photocopying and Binding	9,197
		221012 Small Office Equipment	5,528
		221020 IPPS Recurrent Costs	4,000
		222001 Telecommunications	2,300
		223005 Electricity	2,000
		223006 Water	2,000
		227001 Travel inland	34,706
		227002 Travel abroad	2,674
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	8,000
		282103 Scholarships and related costs	14,477

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,254,767</b>
		Wage Recurrent	1,069,875
		Non Wage Recurrent	184,892
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,254,767</b>
		Wage Recurrent	1,069,875
		Non Wage Recurrent	184,892
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Multi-Sectoral Consultative meeting held to assess need for improved Health Service Delivery conducted Reporting on global and regional commitments related to health coordinated. Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented. Multisectoral coordination action plans monitored. Partners mapped and off budget financing tracked.	<p>Guided the Hospitals in establishing Private Wings</p> <p>Supervised the Refugee Hosting Health facilities</p> <p>Conducted support supervision to 24 districts to appraise them on functions of the department, assess coordination of HDP support, document best practices of multi-sectoral coordination &amp; PPP programs.</p> <p>Conducted mapping of off-budget financial resources and prepared the draft report.</p> <p>Conducted 3 TWG meeting on Refugee Health and Nutrition.</p> <p>Prepared the draft multi sectoral coordination strategy.</p> <p>Prepared technical briefs for effective participation of the ministerial delegation at the 19th EAC Sectoral Council of Ministers' of health Meeting.</p> <p>Participated in the 19th EAC Sectoral Council of Ministers' of Health Policy Meeting, the output of which is the signed report and ongoing implementation of the decisions agreed upon.</p> <p>Engaged in Regional Advocacy meeting for Event Based Surveillance (EBS) for the EAC region. Drafted the EBS mentorship program and 3 national experts from animal &amp; health sectors have been selected for in-depth training in EBS.</p> <p>Attended the Regional advocacy meeting for adaptation and adoption of the WHO Guidelines for management of PPH to reduce maternal deaths. Drafted national implementation roadmap.</p> <p>Participated in the mid-term review of the JPC Kenya &amp; Uganda.</p> <p>Participated in review of implementation of MOU between Uganda &amp; Arab Republic of Egypt.</p> <p>Participated to the private sector conference.</p> <p>Revised identified shortfalls in the PPPH Strategy.</p> <p>Engaged in the MoFPED led study on rationalization of membership to international organizations by different MDAs. Validated the report, membership to WHO and ECSA was retained.</p> <p>Conducted three (3) departmental meetings</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>14,010</p> <p>250</p> <p>2,000</p> <p>700</p> <p>19,810</p> <p>10,000</p>

### Reasons for Variation in performance

**Vote:014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total</b>	<b>46,770</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,770
		AIA	0
		<b>Total For SubProgramme</b>	<b>46,770</b>
		Wage Recurrent	0
		Non Wage Recurrent	46,770
		AIA	0
		<b>GRAND TOTAL</b>	<b>132,856,294</b>
		Wage Recurrent	2,631,153
		Non Wage Recurrent	16,991,032
		GoU Development	8,858,765
		External Financing	104,375,345
		AIA	0

**Vote:014** Ministry of Health**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 01 Health Governance and Regulation***Recurrent Programmes***Subprogram: 03 Quality Assurance***Outputs Provided***Output: 01 Sector performance monitored and evaluated**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	211102 Contract Staff Salaries	505	0	505
	221008 Computer supplies and Information Technology (IT)	2,954	0	2,954
	221011 Printing, Stationery, Photocopying and Binding	5,548	0	5,548
	227002 Travel abroad	389	0	389
	228002 Maintenance - Vehicles	1	0	1
	<b>Total</b>	<b>9,397</b>	<b>0</b>	<b>9,397</b>
	<i>Wage Recurrent</i>	<i>505</i>	<i>0</i>	<i>505</i>
	<i>Non Wage Recurrent</i>	<i>8,892</i>	<i>0</i>	<i>8,892</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Standards and guidelines disseminated**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quality Improvement Framework disseminated	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	228002 Maintenance - Vehicles	1,900	0	1,900
	273101 Medical expenses (To general Public)	5	0	5
	<b>Total</b>	<b>3,905</b>	<b>0</b>	<b>3,905</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,905</i>	<i>0</i>	<i>3,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly performance review meeting conducted ; Monthly Senior Management Committee meetings conducted; Quarterly Technical Working Group meeting conducted	221011 Printing, Stationery, Photocopying and Binding	1,100	0	1,100
	228002 Maintenance - Vehicles	2,922	0	2,922
	<b>Total</b>	<b>4,022</b>	<b>0</b>	<b>4,022</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,022</i>	<i>0</i>	<i>4,022</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Standards and guidelines developed

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Finalise development of draft Patient Safety/IPC; QoC Standards for MNCH and EPI: Inventory standards developed	221011 Printing, Stationery, Photocopying and Binding	4,486	0	4,486
	<b>Total</b>	<b>4,486</b>	<b>0</b>	<b>4,486</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,486</i>	<i>0</i>	<i>4,486</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 02 Health infrastructure and equipment

*Recurrent Programmes*

*Development Projects*

### Project: 1027 Institutional Support to MoH

*Outputs Provided*

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Health workers' uniforms procured and distributed for Health Workers	221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	1,000,000
HMIS tools procured and distributed to facilities across the country	222001 Telecommunications	3,529	0	3,529
Civil works supervised	223004 Guard and Security services	1,061	0	1,061
Reproductive Health Commodities distributed	224004 Cleaning and Sanitation	24,500	0	24,500
	224005 Uniforms, Beddings and Protective Gear	2,668,460	0	2,668,460
	227003 Carriage, Haulage, Freight and transport hire	2,020,580	0	2,020,580
	<b>Total</b>	<b>5,718,130</b>	<b>0</b>	<b>5,718,130</b>
	<i>GoU Development</i>	<i>5,718,130</i>	<i>0</i>	<i>5,718,130</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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Local Governments with critical capital development needs supported	263204 Transfers to other govt. Units (Capital)	54,827	0	54,827
	<b>Total</b>	<b>54,827</b>	<b>0</b>	<b>54,827</b>
	<i>GoU Development</i>	<i>54,827</i>	<i>0</i>	<i>54,827</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
MoH Headquarter Building exterior walls renovated				
Maintenance works undertaken on MoH Headquarter elevator	312101 Non-Residential Buildings	877,000	0	877,000
	<b>Total</b>	<b>877,000</b>	<b>0</b>	<b>877,000</b>
	<i>GoU Development</i>	<i>877,000</i>	<i>0</i>	<i>877,000</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>
Laptops and Desktop computers procured and distributed to deserving officers (including new staff and those with non functional computers)	312213 ICT Equipment	126,000	0	126,000
	<b>Total</b>	<b>126,000</b>	<b>0</b>	<b>126,000</b>
	<i>GoU Development</i>	<i>126,000</i>	<i>0</i>	<i>126,000</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: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Import taxes paid for donor equipment	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>

#### 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>
Office furniture procured and distributed to officers	312203 Furniture & Fixtures	87,035	0	87,035
	<b>Total</b>	<b>87,035</b>	<b>0</b>	<b>87,035</b>
	<i>GoU Development</i>	<i>87,035</i>	<i>0</i>	<i>87,035</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>
Continue with the rehabilitation works at Gombe Hospital and Bukuya HC III	312101 Non-Residential Buildings	1,575,000	0	1,575,000
	<b>Total</b>	<b>1,575,000</b>	<b>0</b>	<b>1,575,000</b>
	<i>GoU Development</i>	<i>1,575,000</i>	<i>0</i>	<i>1,575,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1187 Support to Mulago Hospital Rehabilitation

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

payment made for outstanding certificates	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	12,054,454	0	12,054,454
	<b>Total</b>	<b>12,054,454</b>	<b>0</b>	<b>12,054,454</b>
	<i>GoU Development</i>	<i>12,054,454</i>	<i>0</i>	<i>12,054,454</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: 1243 Rehabilitation and Construction of General Hospitals

#### Outputs Provided

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

3 site meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision of civil works done	211103 Allowances (Inc. Casuals, Temporary)	9,095	0	9,095
	221002 Workshops and Seminars	2,500	0	2,500
	227001 Travel inland	5,000	0	5,000
	228002 Maintenance - Vehicles	915	0	915
	<b>Total</b>	<b>17,510</b>	<b>0</b>	<b>17,510</b>
	<i>GoU Development</i>	<i>17,510</i>	<i>0</i>	<i>17,510</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

50% completion of civil works at Busolwe Hospital	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	5,047,337	0	5,047,337
	<b>Total</b>	<b>5,047,337</b>	<b>0</b>	<b>5,047,337</b>
	<i>GoU Development</i>	<i>5,047,337</i>	<i>0</i>	<i>5,047,337</i>
	<i>External Financing</i>	<i>5,047,337</i>	<i>0</i>	<i>5,047,337</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



**Vote:014** Ministry of Health**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Payment for cleaning services at the Specialised Women and Neonatal Hospital	224004 Cleaning and Sanitation	15,000	0	15,000
	227001 Travel inland	10,005	0	10,005
	<b>Total</b>	<b>25,005</b>	<b>0</b>	<b>25,005</b>
	<i>GoU Development</i>	<i>25,005</i>	<i>0</i>	<i>25,005</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: 76 Purchase of Office and ICT Equipment, including Software**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Integrated HMIS system operationalised at Specialised Women and Neonatal Hospital	312213 ICT Equipment	2,225,000	0	2,225,000
	<b>Total</b>	<b>2,225,000</b>	<b>0</b>	<b>2,225,000</b>
	<i>GoU Development</i>	<i>2,225,000</i>	<i>0</i>	<i>2,225,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
4 support supervision meeting held	211102 Contract Staff Salaries	37,562	0	37,562
	212101 Social Security Contributions	5,460	0	5,460
	221001 Advertising and Public Relations	3,868	0	3,868
	221011 Printing, Stationery, Photocopying and Binding	1,879	0	1,879
	222002 Postage and Courier	15,710	0	15,710
	225002 Consultancy Services- Long-term	558,100	0	558,100
	227001 Travel inland	2,083	0	2,083
	228002 Maintenance - Vehicles	561	0	561
	228003 Maintenance – Machinery, Equipment & Furniture	2,430	0	2,430
	<b>Total</b>	<b>627,651</b>	<b>0</b>	<b>627,651</b>
	<i>GoU Development</i>	<i>627,651</i>	<i>0</i>	<i>627,651</i>
	<i>External Financing</i>	<i>560,003</i>	<i>0</i>	<i>560,003</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

#### Output: 80 Hospital Construction/rehabilitation

100% rehabilitation works completed at both Kayunga and Yumbe General Hospitals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	33,636,489	0	33,636,489
	<b>Total</b>	<b>33,636,489</b>	<b>0</b>	<b>33,636,489</b>
	<i>GoU Development</i>	<i>33,636,489</i>	<i>0</i>	<i>33,636,489</i>
	<i>External Financing</i>	<i>30,490,150</i>	<i>0</i>	<i>30,490,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda

### Outputs Provided

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

site meeting held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project supervision facilitated	211103 Allowances (Inc. Casuals, Temporary)	5,000	0	5,000
	227001 Travel inland	25,000	0	25,000
	<b>Total</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
	<i>GoU Development</i>	<i>30,000</i>	<i>0</i>	<i>30,000</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: 1394 Regional Hospital for Paediatric Surgery

### Outputs Provided

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

3 site meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Supervision of civil works done	211103 Allowances (Inc. Casuals, Temporary)	26,250	0	26,250
	<b>Total</b>	<b>26,250</b>	<b>0</b>	<b>26,250</b>
	<i>GoU Development</i>	<i>26,250</i>	<i>0</i>	<i>26,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Regional Hospital for Paediatric Surgery commissioned	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	794,993	0	794,993
	<b>Total</b>	<b>794,993</b>	<b>0</b>	<b>794,993</b>
	<i>GoU Development</i>	<i>794,993</i>	<i>0</i>	<i>794,993</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

#### 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>
Scholarship related fees paid for 724 beneficiaries.				
Medicines and Health Supplies for Maternal and Child Health procured and distributed including IUDs, Implants, ORS, Pregnancy test kits, magnesium sulphate.	211102 Contract Staff Salaries	248,508	0	248,508
Health workers mentored in RMNCAH skills	211103 Allowances (Inc. Casuals, Temporary)	6,607	0	6,607
	212101 Social Security Contributions	23,400	0	23,400
	221002 Workshops and Seminars	39,729	0	39,729
	221011 Printing, Stationery, Photocopying and Binding	249,361	0	249,361
	224001 Medical Supplies	10,540,458	0	10,540,458
	225001 Consultancy Services- Short term	2,146,233	0	2,146,233
	227001 Travel inland	1,260,538	0	1,260,538
	227002 Travel abroad	5,495	0	5,495
	282103 Scholarships and related costs	991,934	0	991,934
	<b>Total</b>	<b>15,512,262</b>	<b>0</b>	<b>15,512,262</b>
	<i>GoU Development</i>	<i>15,512,262</i>	<i>0</i>	<i>15,512,262</i>
	<i>External Financing</i>	<i>15,500,153</i>	<i>0</i>	<i>15,500,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specialised equipment procured for Regional referral Hospitals	312202 Machinery and Equipment	2,101,974	0	2,101,974
	<b>Total</b>	<b>2,101,974</b>	<b>0</b>	<b>2,101,974</b>
	<i>GoU Development</i>	<i>2,101,974</i>	<i>0</i>	<i>2,101,974</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Project management unit facilitated				
3 site meetings held	211103 Allowances (Inc. Casuals, Temporary)	50,000	0	50,000
Environmental Social Impact Assessment and geology studies report made	225001 Consultancy Services- Short term	150,000	0	150,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>

**Vote:014** Ministry of Health**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 05 Pharmaceutical and other Supplies***Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 04 Technical Support, Monitoring and Evaluation**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Functional system for In-Patient Pharmacy in Public hospitals, Procurement Plans for public hospitals developed	211101 General Staff Salaries	84,361	0	84,361
Improved Data quality, Real time ordering & reporting of EM&HS activities	211103 Allowances (Inc. Casuals, Temporary)	294	0	294
	227001 Travel inland	286	0	286
	227002 Travel abroad	3,000	0	3,000
	<b>Total</b>	<b>87,940</b>	<b>0</b>	<b>87,940</b>
	<i>Wage Recurrent</i>	<i>84,361</i>	<i>0</i>	<i>84,361</i>
	<i>Non Wage Recurrent</i>	<i>3,580</i>	<i>0</i>	<i>3,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***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>
30 Districts supervised; 129 Health workers trained; Medicines supplied to all health facilities in the country; Districts; 12 Performance reviews conducted; 6 million LLINs distributed to all households in the country; 48 Clinical Audits conducted;	211102 Contract Staff Salaries	1,295,648	0	1,295,648
	212101 Social Security Contributions	120,405	0	120,405
	221001 Advertising and Public Relations	3,578	0	3,578
	221002 Workshops and Seminars	111,088	0	111,088
	221003 Staff Training	1,696,764	0	1,696,764
	221011 Printing, Stationery, Photocopying and Binding	1,573	0	1,573
	222003 Information and communications technology (ICT)	101,970	0	101,970
	225001 Consultancy Services- Short term	270,021	0	270,021
	227001 Travel inland	88,571	0	88,571
	227002 Travel abroad	3,519	0	3,519
	227003 Carriage, Haulage, Freight and transport hire	1,042,071	0	1,042,071
	<b>Total</b>	<b>4,735,208</b>	<b>0</b>	<b>4,735,208</b>
	<i>GoU Development</i>	<i>4,735,208</i>	<i>0</i>	<i>4,735,208</i>
	<i>External Financing</i>	<i>4,735,208</i>	<i>0</i>	<i>4,735,208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
Competency assessment or 10 experts done, Management o malaria training and clinical audits conducted in selected districts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211102 Contract Staff Salaries	60,363	0	60,363	
	211103 Allowances (Inc. Casuals, Temporary)	(2,915)	0	(2,915)	
Medical products and health supplies or TB, Malaria and HIV procured	221003 Staff Training	3,500	0	3,500	
Support supervision or programme conducted	221008 Computer supplies and Information Technology (IT)	18,000	0	18,000	
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	
	221012 Small Office Equipment	12,057	0	12,057	
	227001 Travel inland	482	0	482	
	228002 Maintenance - Vehicles	2,435	0	2,435	
	<b>Total</b>	<b>94,922</b>	<b>0</b>	<b>94,922</b>	
	<i>GoU Development</i>	<i>94,922</i>	<i>0</i>	<i>94,922</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

#### Outputs Provided

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
224001 Medical Supplies	6,313,372	0	6,313,372
<b>Total</b>	<b>6,313,372</b>	<b>0</b>	<b>6,313,372</b>
<i>GoU Development</i>	<i>6,313,372</i>	<i>0</i>	<i>6,313,372</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>					
salaries for 7 Gavi supported staff paid; 112 tutors of health training institutions oriented on EPI curriculum; 32 districts supervised during ICHD;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211102 Contract Staff Salaries	399,463	0	399,463	
	211103 Allowances (Inc. Casuals, Temporary)	263,420	0	263,420	
	212101 Social Security Contributions	78,718	0	78,718	
	221003 Staff Training	839,630	0	839,630	
	221008 Computer supplies and Information Technology (IT)	402,516	0	402,516	
	221009 Welfare and Entertainment	11,015	0	11,015	
	221011 Printing, Stationery, Photocopying and Binding	135,525	0	135,525	
	224001 Medical Supplies	148,000	0	148,000	
	225001 Consultancy Services- Short term	125,641	0	125,641	
	225002 Consultancy Services- Long-term	1,030,258	0	1,030,258	
	227001 Travel inland	5,106,325	0	5,106,325	
	228002 Maintenance - Vehicles	116	0	116	
	<b>Total</b>	<b>8,540,626</b>	<b>0</b>	<b>8,540,626</b>	
	<i>GoU Development</i>	<i>8,540,626</i>	<i>0</i>	<i>8,540,626</i>	
	<i>External Financing</i>	<i>8,504,765</i>	<i>0</i>	<i>8,504,765</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211101 General Staff Salaries	437,300	0	437,300	
	211103 Allowances (Inc. Casuals, Temporary)	224	0	224	
	221012 Small Office Equipment	900	0	900	
	227001 Travel inland	13,001	0	13,001	
	<b>Total</b>	<b>451,425</b>	<b>0</b>	<b>451,425</b>	
	<i>Wage Recurrent</i>	<i>437,300</i>	<i>0</i>	<i>437,300</i>	
	<i>Non Wage Recurrent</i>	<i>14,125</i>	<i>0</i>	<i>14,125</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Communicable Diseases Prevention & Control

#### 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>	
• Support supervision and coordination of interventions to manage and control epidemics across the country	211101 General Staff Salaries	456,299	0	456,299	
	211103 Allowances (Inc. Casuals, Temporary)	113	0	113	
• Dissemination of technical and operational guidelines	212101 Social Security Contributions	4,000	0	4,000	
	221002 Workshops and Seminars	249	0	249	
	221003 Staff Training	5,170	0	5,170	
	221008 Computer supplies and Information Technology (IT)	660	0	660	
	221009 Welfare and Entertainment	43	0	43	
	224001 Medical Supplies	5,000	0	5,000	
	227001 Travel inland	195	0	195	
	227002 Travel abroad	7,497	0	7,497	
	228002 Maintenance - Vehicles	14,399	0	14,399	
		<b>Total</b>	<b>493,625</b>	<b>0</b>	<b>493,625</b>
		<b>Wage Recurrent</b>	<b>456,299</b>	<b>0</b>	<b>456,299</b>
		<b>Non Wage Recurrent</b>	<b>37,326</b>	<b>0</b>	<b>37,326</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Immunisation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Conducting routine immunization services static (health facilities) outreach services (strategic community based monthly)	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	221007 Books, Periodicals & Newspapers	736	0	736
• Conducting supplemental service activities	227001 Travel inland	11,486	0	11,486
• Conducting accelerated routine immunization	228002 Maintenance - Vehicles	1,291	0	1,291
	<b>Total</b>	<b>13,588</b>	<b>0</b>	<b>13,588</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>13,588</b>	<b>0</b>	<b>13,588</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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>
Rehabilitating nodding syndrome victims to fully recovery	227001 Travel inland	799	0	799
	<b>Total</b>	<b>799</b>	<b>0</b>	<b>799</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>799</b>	<b>0</b>	<b>799</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 06 Photo-biological Control of Malaria

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
• Building capacity for larva source management				
• Training of Health Workers and VHTs on the larval source management techniques	211103 Allowances (Inc. Casuals, Temporary)	131	0	131
• Mapping of potential source management (breeding areas)	221002 Workshops and Seminars	7,080	0	7,080
• Conducting larva source management acceptability studies and Behaviour	221003 Staff Training	8,000	0	8,000
	224001 Medical Supplies	377,200	0	377,200
	227001 Travel inland	15,000	0	15,000
	<b>Total</b>	<b>407,411</b>	<b>0</b>	<b>407,411</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>407,411</i>	<i>0</i>	<i>407,411</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Building capacity to conduct IRS				
Supporting districts to implement IRS	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH)	211101 General Staff Salaries	29,073	0	29,073
Home improvement campaign / competitions guidelines, WASH Structures. disseminated.	212101 Social Security Contributions	3,300	0	3,300
An integrated Social Behavioral Change Communication (SBCC)	213001 Medical expenses (To employees)	2,000	0	2,000
	221002 Workshops and Seminars	27	0	27
	221007 Books, Periodicals & Newspapers	200	0	200
	228002 Maintenance - Vehicles	1,656	0	1,656
	<b>Total</b>	<b>36,256</b>	<b>0</b>	<b>36,256</b>
	<i>Wage Recurrent</i>	<i>29,073</i>	<i>0</i>	<i>29,073</i>
	<i>Non Wage Recurrent</i>	<i>7,183</i>	<i>0</i>	<i>7,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 14 Reproductive and Child Health

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	211101 General Staff Salaries	62,048	0	62,048
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated	211103 Allowances (Inc. Casuals, Temporary)	12,765	0	12,765
	212101 Social Security Contributions	1,000	0	1,000
	221012 Small Office Equipment	1,500	0	1,500
	227001 Travel inland	25,670	0	25,670
	<b>Total</b>	<b>102,983</b>	<b>0</b>	<b>102,983</b>
	<i>Wage Recurrent</i>	<i>62,048</i>	<i>0</i>	<i>62,048</i>
	<i>Non Wage Recurrent</i>	<i>40,935</i>	<i>0</i>	<i>40,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken,	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	12,500	0	12,500
	<b>Total</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,500</i>	<i>0</i>	<i>19,500</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Training and capacity building of Local Government environmental teams undertaken	211101 General Staff Salaries	58,665	0	58,665
	212101 Social Security Contributions	3,295	0	3,295
	221012 Small Office Equipment	3	0	3
	227001 Travel inland	35	0	35
	228002 Maintenance - Vehicles	500	0	500
	<b>Total</b>	<b>62,498</b>	<b>0</b>	<b>62,498</b>
	<i>Wage Recurrent</i>	<i>58,665</i>	<i>0</i>	<i>58,665</i>
	<i>Non Wage Recurrent</i>	<i>3,832</i>	<i>0</i>	<i>3,832</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Technical Support, Monitoring and Evaluation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision and monitoring undertaken in Local Governments	211103 Allowances (Inc. Casuals, Temporary)	95	0	95
	227001 Travel inland	957	0	957
	<b>Total</b>	<b>1,052</b>	<b>0</b>	<b>1,052</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,052</i>	<i>0</i>	<i>1,052</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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct meeting or multi sectoral committee or prevention of NCDs	211103 Allowances (Inc. Casuals, Temporary)	2,944	0	2,944
Commemorate World NCD days	212101 Social Security Contributions	3,000	0	3,000
Weekly exercise conducted at MoH Headquarters	221012 Small Office Equipment	1,500	0	1,500
	<b>Total</b>	<b>7,444</b>	<b>0</b>	<b>7,444</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,444</i>	<i>0</i>	<i>7,444</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quality Reference Laboratory and Diagnostic Services provided	211103 Allowances (Inc. Casuals, Temporary)	1,102	0	1,102
Clinical and Public health Laboratory and diagnostics services supervised and coordinated	212101 Social Security Contributions	2,500	0	2,500
	221002 Workshops and Seminars	41,138	0	41,138
	221003 Staff Training	5,000	0	5,000
	221012 Small Office Equipment	500	0	500
	224001 Medical Supplies	10,000	0	10,000
	227001 Travel inland	2,601	0	2,601
	<b>Total</b>	<b>62,841</b>	<b>0</b>	<b>62,841</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,841</i>	<i>0</i>	<i>62,841</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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>
Support supervision undertaken for the five ports of entry including Entebbe airport	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
Integrated Disease Surveillance and response technical support supervision in 4 under reporting districts	212101 Social Security Contributions	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	18	0	18
	<b>Total</b>	<b>15,058</b>	<b>0</b>	<b>15,058</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,058</b>	<b>0</b>	<b>15,058</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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>
4 weak districts supported to respond to Public health Emergencies	211103 Allowances (Inc. Casuals, Temporary)	104	0	104
Needs assessment conducted, Operational research, hotspot mapping conducted for priority Public Health Emergencies	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	28,738	0	28,738
	<b>Total</b>	<b>35,342</b>	<b>0</b>	<b>35,342</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>35,342</b>	<b>0</b>	<b>35,342</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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>
1. Staff salaries paid. 2. Support supervision and data collected from sites. 3. Lab mentorship done. 4. Regional and in country workshops attended	211102 Contract Staff Salaries	1,275,241	0	1,275,241
5. Travel abroad supported	212101 Social Security Contributions	123,656	0	123,656
6. TWG meetings held	221003 Staff Training	5,875	0	5,875
7. Annual planning meetings held	221017 Subscriptions	656,929	0	656,929
8. Annual ECSA contributions	227002 Travel abroad	268,225	0	268,225
ma	227004 Fuel, Lubricants and Oils	29,494	0	29,494
	<b>Total</b>	<b>2,359,419</b>	<b>0</b>	<b>2,359,419</b>
	<i>GoU Development</i>	<i>2,359,419</i>	<i>0</i>	<i>2,359,419</i>
	<i>External Financing</i>	<i>2,359,419</i>	<i>0</i>	<i>2,359,419</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>
Quarterly transfers to the 8 Uganda sanitation fund districts made	263104 Transfers to other govt. Units (Current)	132,909	0	132,909
	<b>Total</b>	<b>132,909</b>	<b>0</b>	<b>132,909</b>
	<i>GoU Development</i>	<i>132,909</i>	<i>0</i>	<i>132,909</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>
Utility bills for Ministry of health Headquarters cleared	224004 Cleaning and Sanitation	15,428	0	15,428
	225001 Consultancy Services- Short term	11,317	0	11,317
	<b>Total</b>	<b>26,746</b>	<b>0</b>	<b>26,746</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,746</i>	<i>0</i>	<i>26,746</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:014** Ministry of Health**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Output: 06 National Health Insurance Scheme**

National and Regional Mass mobilisation and sensitization undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	17,415	0	17,415
	221003 Staff Training	19,450	0	19,450
	221011 Printing, Stationery, Photocopying and Binding	12,898	0	12,898
	225001 Consultancy Services- Short term	60,000	0	60,000
	<b>Total</b>	<b>109,763</b>	<b>0</b>	<b>109,763</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>109,763</i>	<i>0</i>	<i>109,763</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded***Output: 51 Support to Local Governments**

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 CHEWs allowances paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	1,375,000	0	1,375,000
	<b>Total</b>	<b>1,375,000</b>	<b>0</b>	<b>1,375,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Recurrent costs for upgraded HC IIIs	<i>Non Wage Recurrent</i>	<i>1,375,000</i>	<i>0</i>	<i>1,375,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 53 Medical Intern Services**

Intern Health Workers' allowances paid

**Output: 54 International Health Organisations**

Global Fund contribution made

**Output: 55 Senior House Officers**

Senior House Officers' allowances paid	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	431,704	0	431,704
	<b>Total</b>	<b>431,704</b>	<b>0</b>	<b>431,704</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>431,704</i>	<i>0</i>	<i>431,704</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Nursing & Midwifery Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Nursing and midwifery activities across the country supervised, monitored.	211101 General Staff Salaries	167,640	0	167,640
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	211103 Allowances (Inc. Casuals, Temporary)	925	0	925
	221002 Workshops and Seminars	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221012 Small Office Equipment	600	0	600
	227001 Travel inland	20	0	20
	227002 Travel abroad	1,500	0	1,500
	228002 Maintenance - Vehicles	1,000	0	1,000
	<b>Total</b>	<b>192,685</b>	<b>0</b>	<b>192,685</b>
	<b>Wage Recurrent</b>	<b>167,640</b>	<b>0</b>	<b>167,640</b>
	<b>Non Wage Recurrent</b>	<b>25,045</b>	<b>0</b>	<b>25,045</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 15 Clinical Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision to Hospitals and Lower Level Health facilities undertaken	211101 General Staff Salaries	60,514	0	60,514
	211103 Allowances (Inc. Casuals, Temporary)	3,002	0	3,002
Intern, Senior House Officers and Palliative care policies deloped	212101 Social Security Contributions	4,000	0	4,000
	221001 Advertising and Public Relations	1,350	0	1,350
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221012 Small Office Equipment	330	0	330
	225001 Consultancy Services- Short term	3,000	0	3,000
	227001 Travel inland	175	0	175
	227002 Travel abroad	5,246	0	5,246
	<b>Total</b>	<b>79,617</b>	<b>0</b>	<b>79,617</b>
	<b>Wage Recurrent</b>	<b>60,514</b>	<b>0</b>	<b>60,514</b>
	<b>Non Wage Recurrent</b>	<b>19,103</b>	<b>0</b>	<b>19,103</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support Supervision and operational, social mobilization and Sensitization on Hepatitis B undertaken	211103 Allowances (Inc. Casuals, Temporary)	6,398	0	6,398
Training undertaken for Health workers on Hepatitis B treatment and community mobilization	213001 Medical expenses (To employees)	9,886	0	9,886
	221002 Workshops and Seminars	36,481	0	36,481
Screening, Vaccination and treatment carried out in 5 districts	227001 Travel inland	8,690	0	8,690
	228002 Maintenance - Vehicles	6,354	0	6,354
	<b>Total</b>	<b>67,810</b>	<b>0</b>	<b>67,810</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>67,810</i>	<i>0</i>	<i>67,810</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Baseline survey to Map out Ambulance Stations undertaken.	211101 General Staff Salaries	81,715	0	81,715	
Support Supervision for Hospitals & Districts conducted.	211103 Allowances (Inc. Casuals, Temporary)	349	0	349	
	212101 Social Security Contributions	1,500	0	1,500	
	221002 Workshops and Seminars	41,950	0	41,950	
	221007 Books, Periodicals & Newspapers	528	0	528	
	221011 Printing, Stationery, Photocopying and Binding	127	0	127	
	227001 Travel inland	26,169	0	26,169	
	227002 Travel abroad	4	0	4	
	228002 Maintenance - Vehicles	787	0	787	
		<b>Total</b>	<b>153,129</b>	<b>0</b>	<b>153,129</b>
		<i>Wage Recurrent</i>	<i>81,715</i>	<i>0</i>	<i>81,715</i>
		<i>Non Wage Recurrent</i>	<i>71,414</i>	<i>0</i>	<i>71,414</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### 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	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	415,950	0	415,950
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	227001 Travel inland	14,719	0	14,719
	<b>Total</b>	<b>432,669</b>	<b>0</b>	<b>432,669</b>
	<b>Wage Recurrent</b>	<b>415,950</b>	<b>0</b>	<b>415,950</b>
	<b>Non Wage Recurrent</b>	<b>16,719</b>	<b>0</b>	<b>16,719</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Maintenance of 123 solar systems in 40 Health facilities in 4 Districts	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	275	0	275
Maintenance of Philips brand Ultrasound scanners (12) and Standard radiography and Fluoroscopy x-ray machines (11) carried out in 3RRH, 6GH, 7HCIV & Mulago NRH	227001 Travel inland	3,764	0	3,764
	<b>Total</b>	<b>4,039</b>	<b>0</b>	<b>4,039</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,039</b>	<b>0</b>	<b>4,039</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Outputs Funded

#### Output: 52 Support to District Hospitals

Quarterly maintenance undertaken in Masaka RRH, Rakai, Kalisizo, Lyantonde, 12HCIVs and 10 HCIIIs in Masaka region.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

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

#### Recurrent Programmes



# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 01 Headquarters

#### *Outputs Provided*

#### Output: 02 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Office and Ministry equipment maintained				
Safe, clean and conducive working environment provided	211101 General Staff Salaries	2,525	0	2,525
Publicly Health campaigns done	212102 Pension for General Civil Service	1,636,978	0	1,636,978
Ministry Assets and inventory managed	213004 Gratuity Expenses	1,147,562	0	1,147,562
Media and Public relations activities undetraken	221002 Workshops and Seminars	13	0	13
	221007 Books, Periodicals & Newspapers	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	1,115	0	1,115
	221017 Subscriptions	5	0	5
	222002 Postage and Courier	3	0	3
	223001 Property Expenses	1,846	0	1,846
	224004 Cleaning and Sanitation	1,787	0	1,787
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	2,760	0	2,760
	228003 Maintenance – Machinery, Equipment & Furniture	63	0	63
	<b>Total</b>	<b>2,794,657</b>	<b>0</b>	<b>2,794,657</b>
	<i>Wage Recurrent</i>	<i>2,525</i>	<i>0</i>	<i>2,525</i>
	<i>Non Wage Recurrent</i>	<i>2,792,133</i>	<i>0</i>	<i>2,792,133</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
contractual entitlements of Ministers paid				
Support supervision by the Ministers carried out.	211103 Allowances (Inc. Casuals, Temporary)	32	0	32
National and international days commemorated and attended.	221012 Small Office Equipment	829	0	829
Press briefings held	227001 Travel inland	377	0	377
	227002 Travel abroad	223	0	223
	<b>Total</b>	<b>1,462</b>	<b>0</b>	<b>1,462</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,462</i>	<i>0</i>	<i>1,462</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221012 Small Office Equipment	1,250	0	1,250
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,250</i>	<i>0</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

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

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

Contributions to International Health Organisations made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	161,150	0	161,150
	<b>Total</b>	<b>161,150</b>	<b>0</b>	<b>161,150</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>161,150</i>	<i>0</i>	<i>161,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 52 Health Regulatory Councils

Funds transferred to Health Regulatory Councils	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	37,714	0	37,714
	<b>Total</b>	<b>37,714</b>	<b>0</b>	<b>37,714</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,714</i>	<i>0</i>	<i>37,714</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

Ministerial Policy Statement developed and submitted to Parliament Initiation of End Term review activities of the HSDP Health sector Policies and MoUs drafted, approved. Data Quality Assessment undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	339,988	0	339,988
	211103 Allowances (Inc. Casuals, Temporary)	403	0	403
	212101 Social Security Contributions	3,366	0	3,366
	213001 Medical expenses (To employees)	3,529	0	3,529
	221002 Workshops and Seminars	38,828	0	38,828
	221003 Staff Training	7,909	0	7,909
	221007 Books, Periodicals & Newspapers	765	0	765
	227001 Travel inland	14,012	0	14,012
	227002 Travel abroad	3,597	0	3,597
	228002 Maintenance - Vehicles	401	0	401
	228004 Maintenance – Other	1,607	0	1,607
	<b>Total</b>	<b>414,405</b>	<b>0</b>	<b>414,405</b>
	<i>Wage Recurrent</i>	<i>339,988</i>	<i>0</i>	<i>339,988</i>
	<i>Non Wage Recurrent</i>	<i>74,417</i>	<i>0</i>	<i>74,417</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Health Sector reforms including financing and national health accounts

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	227001 Travel inland	19,500	0	19,500
	228002 Maintenance - Vehicles	431	0	431
	<b>Total</b>	<b>19,941</b>	<b>0</b>	<b>19,941</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,941</i>	<i>0</i>	<i>19,941</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
audit reports produced, project works audited, reports submitted for action, capacity building undertaken for staff	211101 General Staff Salaries	47,085	0	47,085
	211103 Allowances (Inc. Casuals, Temporary)	1,713	0	1,713
	221003 Staff Training	15	0	15
	227001 Travel inland	7,361	0	7,361
	<b>Total</b>	<b>56,175</b>	<b>0</b>	<b>56,175</b>
	<i>Wage Recurrent</i>	<i>47,085</i>	<i>0</i>	<i>47,085</i>
	<i>Non Wage Recurrent</i>	<i>9,089</i>	<i>0</i>	<i>9,089</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 Human Resource Management Department

*Outputs Provided*

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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.	211101 General Staff Salaries	366,519	0	366,519
	211103 Allowances (Inc. Casuals, Temporary)	379	0	379
	212101 Social Security Contributions	500	0	500
	221002 Workshops and Seminars	21,202	0	21,202
	221003 Staff Training	750	0	750
	221004 Recruitment Expenses	64	0	64
	221007 Books, Periodicals & Newspapers	2	0	2
	221008 Computer supplies and Information Technology (IT)	2,001	0	2,001
	221012 Small Office Equipment	72	0	72
	222002 Postage and Courier	5,500	0	5,500
	224004 Cleaning and Sanitation	902	0	902
	227001 Travel inland	58	0	58
	227002 Travel abroad	2,279	0	2,279
	282103 Scholarships and related costs	12,339	0	12,339
	<b>Total</b>	<b>412,566</b>	<b>0</b>	<b>412,566</b>
	<i>Wage Recurrent</i>	<i>366,519</i>	<i>0</i>	<i>366,519</i>
	<i>Non Wage Recurrent</i>	<i>46,047</i>	<i>0</i>	<i>46,047</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Multi-Sectoral Consultative meeting held to assess need for improved Health Service Delivery conducted	211103 Allowances (Inc. Casuals, Temporary)	3,803	0	3,803
Reporting on global and regional commitments related to health coordinated.	227001 Travel inland	190	0	190
Framework of monitoring MSC/PHP in implementation of the UHC roadmap developed and implemented.	<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*

<b>GRAND TOTAL</b>	<b>176,384,884</b>	<b>0</b>	<b>176,384,884</b>
<i>Wage Recurrent</i>	<i>2,610,188</i>	<i>0</i>	<i>2,610,188</i>
<i>Non Wage Recurrent</i>	<i>6,035,878</i>	<i>0</i>	<i>6,035,878</i>

# Vote:014

Ministry of Health

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>GoU Development</i>	35,666,338	0	35,666,338
		<i>External Financing</i>	132,072,481	0	132,072,481
		<i>AIA</i>	0	0	0