

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.981	6.736	5.611	3.547	62.5%	39.5%	63.2%
Non Wage	51.463	35.792	35.792	23.803	69.5%	46.3%	66.5%
Devt. GoU	72.337	26.414	26.414	14.970	36.5%	20.7%	56.7%
Ext. Fin.	874.789	427.946	333.771	330.194	38.2%	37.7%	98.9%
GoU Total	132.782	68.942	67.817	42.320	51.1%	31.9%	62.4%
Total GoU+Ext Fin (MTEF)	1,007.571	496.888	401.588	372.514	39.9%	37.0%	92.8%
Arrears	2.242	0.000	2.242	0.000	100.0%	0.0%	0.0%
Total Budget	1,009.813	496.888	403.830	372.514	40.0%	36.9%	92.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,009.813	496.888	403.830	372.514	40.0%	36.9%	92.2%
Total Vote Budget Excluding Arrears	1,007.571	496.888	401.588	372.514	39.9%	37.0%	92.8%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0801 Health Monitoring and Quality Assurance	1.00	0.75	0.47	75.0%	46.7%	62.3%
Program: 0802 Health infrastructure and equipment	245.09	22.63	11.13	9.2%	4.5%	49.2%
Program: 0803 Health Research	1.00	0.75	0.69	75.0%	68.5%	91.3%
Program: 0804 Clinical and public health	40.44	22.82	14.19	56.4%	35.1%	62.2%
Program: 0805 Pharmaceutical and other Supplies	680.64	337.39	333.91	49.6%	49.1%	99.0%
Program: 0849 Policy, Planning and Support Services	39.40	17.25	12.14	43.8%	30.8%	70.4%
Total for Vote	1,007.57	401.59	372.51	39.9%	37.0%	92.8%

Matters to note in budget execution

Low quarterly budget releases compared to budget

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

(i) Major unspent balances	
Programs , Projects	
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Program 0801 Health Monitoring and Quality Assurance

0.243 Bn Shs *SubProgram/Project :03 Quality Assurance*

Reason: Funds to be utilized in Q4

Items

101,835,614.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: balances for Q4 activities

42,915,000.000 UShs 228002 Maintenance - Vehicles

Reason: balances for Q4 activities

34,500,000.000 UShs 227004 Fuel, Lubricants and Oils

Reason: balances for Q4 activities

33,982,590.000 UShs 211103 Allowances

Reason: balances for Q4 activities

11,577,291.000 UShs 227001 Travel inland

Reason: balances for Q4 activities

Program 0802 Health infrastructure and equipment

1.687 Bn Shs *SubProgram/Project :0216 District Infrastructure Support Programme*

Reason:

Items

1,531,327,586.000 UShs 312202 Machinery and Equipment

Reason:

152,845,784.000 UShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason:

2,533,000.000 UShs 227001 Travel inland

Reason:

0.881 Bn Shs *SubProgram/Project :1027 Insitutional Support to MoH*

Reason:

Items

368,561,803.000 UShs 312202 Machinery and Equipment

Reason:

313,014,654.000 UShs 312201 Transport Equipment

Reason:

61,327,840.000 UShs 312101 Non-Residential Buildings

Reason:

37,767,164.000 UShs 211102 Contract Staff Salaries (Incl. Casuals, Temporary)

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Reason:	
31,063,111.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.000 Bn Shs	<i>SubProgram/Project :1123 Health Systems Strengthening</i>
Reason:	
<i>Items</i>	
200,072.000 UShs	227001 Travel inland
Reason:	
31,602.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
1,377.000 UShs	211103 Allowances
Reason:	
0.188 Bn Shs	<i>SubProgram/Project :1185 Italian Support to HSSP and PRDP</i>
Reason:	
<i>Items</i>	
150,000,000.000 UShs	312201 Transport Equipment
Reason:	
35,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
1,471,600.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
969,983.000 UShs	227001 Travel inland
Reason:	
509,000.000 UShs	211103 Allowances
Reason:	
3.294 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason:	
<i>Items</i>	
3,132,322,050.000 UShs	312101 Non-Residential Buildings
Reason:	
96,920,805.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
25,000,000.000 UShs	228002 Maintenance - Vehicles
Reason:	

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15,449,642.000 UShs	221003 Staff Training
Reason:	
11,250,619.000 UShs	212201 Social Security Contributions
Reason:	
1.917 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
Reason:	
<i>Items</i>	
1,532,952,780.000 UShs	312101 Non-Residential Buildings
Reason:	
288,144,641.000 UShs	221003 Staff Training
Reason:	
67,365,094.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
16,527,075.000 UShs	227002 Travel abroad
Reason:	
10,919,699.000 UShs	212101 Social Security Contributions
Reason:	
2.164 Bn Shs	<i>SubProgram/Project :1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals</i>
Reason:	
<i>Items</i>	
1,903,093,960.000 UShs	312101 Non-Residential Buildings
Reason:	
165,000,000.000 UShs	312201 Transport Equipment
Reason:	
24,872,620.000 UShs	227002 Travel abroad
Reason:	
24,367,840.000 UShs	228002 Maintenance - Vehicles
Reason:	
23,176,685.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	
0.325 Bn Shs	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
Reason:	
<i>Items</i>	
325,337,864.000 UShs	281503 Engineering and Design Studies & Plans for capital works

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Reason:	
0.504 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
Reason:	
<i>Items</i>	
503,744,977.000 UShs	312101 Non-Residential Buildings
Reason:	
Program 0803 Health Research	
0.005 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
Reason:	
<i>Items</i>	
5,289,468.000 UShs	263104 Transfers to other govt. Units (Current)
Reason:	
0.060 Bn Shs	<i>SubProgram/Project :05 JCRC</i>
Reason:	
<i>Items</i>	
60,292,148.000 UShs	263321 Conditional trans. Autonomous Inst (Wage subvention)
Reason:	
Program 0804 Clinical and public health	
0.313 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
Reason: Activities for Q4	
<i>Items</i>	
80,842,768.000 UShs	211103 Allowances
Reason: For out reaches	
80,165,100.000 UShs	228002 Maintenance - Vehicles
Reason: To be utilized in Q4	
56,780,186.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement for printing of health promotion manuals still on going	
55,200,000.000 UShs	221002 Workshops and Seminars
Reason: Workshop postponed to Q4	
20,769,789.000 UShs	221009 Welfare and Entertainment
Reason: Balance on funds for Q4	
3.926 Bn Shs	<i>SubProgram/Project :07 Clinical Services</i>
Reason: Funds meant for maintenance of solar equipment awaiting clearance of procurement	
<i>Items</i>	

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1,976,055,152.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process on going
756,270,571.000 UShs	211103 Allowances
	Reason: Funds meant for Hepatitis B implementation plan
407,218,928.000 UShs	227001 Travel inland
	Reason: Funds meant for Hepatitis B implementation plan
266,588,500.000 UShs	221001 Advertising and Public Relations
	Reason: Funds to be utilized in Q4
181,797,429.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Funds meant for Hepatitis B implementation plan
1.905 Bn Shs	<i>SubProgram/Project :08 National Disease Control</i>
	Reason: Funds already committed for IRS activities
Items	
509,078,673.000 UShs	211103 Allowances
	Reason: committed for IRS activities
309,749,025.000 UShs	221002 Workshops and Seminars
	Reason: Funds for planned workshops in Q4
249,310,382.000 UShs	227001 Travel inland
	Reason: Funds for Nodding disease activities
181,307,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Fuel for IRS
125,359,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Funds committed for payment for reagents
1.287 Bn Shs	<i>SubProgram/Project :09 Shared National Services</i>
	Reason: Balances on funds meant for medical interns
Items	
1,096,856,008.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds for interns allowances for the month of april
50,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement of uniforms for ambulance services on going
40,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Workshop for Q4
40,000,000.000 UShs	221003 Staff Training
	Reason: training postponed to Q4

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37,000,000.000 UShs	221012 Small Office Equipment
	Reason: Procurement is on going
0.021 Bn Shs	<i>SubProgram/Project :11 Nursing Services</i>
	Reason: Funds to be utilized in Q4
<i>Items</i>	
14,096,398.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement process still on going
3,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process is still on going
2,695,323.000 UShs	227002 Travel abroad
	Reason: Funds for Q4
1,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Stationery to be procured in Q4
0.036 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>
	Reason:
<i>Items</i>	
21,109,563.000 UShs	211103 Allowances
	Reason:
15,000,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
Program 0805 Pharmaceutical and other Supplies	
0.448 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason:
<i>Items</i>	
143,638,186.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
86,530,000.000 UShs	221002 Workshops and Seminars
	Reason:
34,690,034.000 UShs	221001 Advertising and Public Relations
	Reason:
32,485,637.000 UShs	227001 Travel inland
	Reason:
31,252,700.000 UShs	213004 Gratuity Expenses
	Reason:

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0.001 Bn Shs	<i>SubProgram/Project :1141 Gavi Vaccines and HSSP</i>
Reason:	
<i>Items</i>	
394,102.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
109,906.000 UShs	227001 Travel inland
Reason:	
Program 0849 Policy, Planning and Support Services	
3.605 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds amounting to Shs 2.2 bn meant for pension arrears still waiting for verification of pensioners	
<i>Items</i>	
3,429,019,342.000 UShs	212102 Pension for General Civil Service
Reason: Fund to be replenished in Q4	
60,761,604.000 UShs	227001 Travel inland
Reason: Funds meant for Ministers' travel in land	
54,080,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Funds for WHO commitment	
35,406,373.000 UShs	228002 Maintenance - Vehicles
Reason: Procurement of a supplier still on going	
17,129,866.000 UShs	223001 Property Expenses
Reason: For Q4	
0.385 Bn Shs	<i>SubProgram/Project :02 Planning</i>
Reason: Balances to be utilized in Q4	
<i>Items</i>	
91,646,521.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be utilized in next quarter	
67,590,326.000 UShs	221002 Workshops and Seminars
Reason: Funds to be utilized in next quarter	
60,767,575.000 UShs	227002 Travel abroad
Reason: Funds to be utilized in next quarter	
56,580,331.000 UShs	211103 Allowances
Reason: Balance on allowances for the work shop	
25,373,719.000 UShs	221003 Staff Training
Reason: Funds to be utilized in next quarter	

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0.017 Bn Shs	<i>SubProgram/Project :10 Internal Audit Department</i>		
	Reason:		
<i>Items</i>			
6,000,000.000 UShs	221017	Subscriptions	
	Reason:		
4,000,000.000 UShs	221002	Workshops and Seminars	
	Reason:		
3,000,000.000 UShs	221003	Staff Training	
	Reason:		
2,000,001.000 UShs	221011	Printing, Stationery, Photocopying and Binding	
	Reason:		
1,938,300.000 UShs	211103	Allowances	
	Reason:		
0.220 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i>		
	Reason:		
<i>Items</i>			
170,315,000.000 UShs	263104	Transfers to other govt. Units (Current)	
	Reason:		
11,423,688.000 UShs	282103	Scholarships and related costs	
	Reason:		
10,000,000.000 UShs	221001	Advertising and Public Relations	
	Reason:		
8,000,000.000 UShs	213002	Incapacity, death benefits and funeral expenses	
	Reason:		
7,075,500.000 UShs	221011	Printing, Stationery, Photocopying and Binding	
	Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>			

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0801 Health Monitoring and Quality Assurance</i>			
Output: 080101 Sector performance monitored and evaluated			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>		Held the semi annual health sector performance review meeting to establish the half year performance for health indicators	inadequate funds released in the quarter
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: 0.287	US\$ Bn: 0.151	% Budget Spent: 52.6%
Output: 080103 Support supervision provided to Local Governments and referral hospitals			
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	AT support supervision visits to RRHs, GHs and HC IVs for all the 115 districts conducted	na
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: 0.455	US\$ Bn: 0.245	% Budget Spent: 54.0%
Output: 080104 Standards and guidelines developed			
<i>Description of Performance:</i>	Disseminate Client and Patient Safety policy Guidelines Disseminate M&E Plan and Indicators for the Health Sector Development Plan to 50% of the districts (56 districts) Disseminate Support Supervision Guidelines Dis	Adapted the WHO MNCH Standards Developed the road-map for implementation	Supported by WHO & ASSIST
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: 0.159	US\$ Bn: 0.059	% Budget Spent: 37.3%
Program Cost:	<i>US\$ Bn:</i> 0.997	<i>US\$ Bn:</i> 0.456	<i>% Budget Spent:</i> 45.7%
Programme: 0802 Health infrastructure and equipment			
Output: 080201 Monitoring, Supervision and Evaluation of Health Systems			
<i>Description of Performance:</i>		Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	Inadequate quarterly release to allow supervision
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn: 26.821	US\$ Bn: 3.116	% Budget Spent: 11.6%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 080280 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>		Civil works for various projects under the ministry of health are on going i.e MKCCAP for lower mulago 70%,kawempe 93%,kiruddu 96% ,construction of neonatal hospital 75%	In adequate quarterly budget release causing short fall on the tax payments for the construction materials and thus leading to litigation issues with the contractor
<i>Performance Indicators:</i>			
<i>Number of hospitals constructed</i>	2		
<i>Number of hospitals renovated</i>	15	9	
	Output Cost: US\$ Bn:	170.101 US\$ Bn:	1.084 % Budget Spent: 0.6%
Output: 080282 Staff houses construction and rehabilitation			
<i>Description of Performance:</i>	Twenty staff houses constructed in Karamoja and another 4 houses in Kapchorwa	50% staff house construction in karamoja region under the italian support project Completed	delays in funds in flows by the donor thus causing the contractor to inquire extra costs at the site and thus dealys in works
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	5.420 US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	245.086 <i>US\$ Bn:</i>	4.201 % Budget Spent: 1.7%
Programme: 0804 Clinical and public health			
Output: 080401 Community health services provided (control of communicable and non communicable diseases)			
<i>Description of Performance:</i>	The communicable diseases of major public health importance include HIV/AIDs, malaria, meningitis, TB, neonatal sepsis, diarrheal, syphilis and measles. In FY 2016/17, the Ministry will scale up access to ART for all CD4 count 500 cell/ul and below, imple	Increased demand among persons with disabilities for assistive devices Raised level of awareness on health care seeking practices, hygiene and good sanitation Increased level of preparedness against disease outbreaks in the three regions namely; Western, Northern and Eastern Uganda More participation of officers in departmental / MOH work Increase access to long lasting reversible contraceptives in all regions of Uganda Reduction in the incidence of NTDs in endemic districts	Inadequate GOU funding most funds are got from the donors
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	5.367 US\$ Bn:	1.944 % Budget Spent: 36.2%
Output: 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Provide comprehensive ANC services that include malaria prevention, HCT, Emtct, and nutrition supplementation, provide standardised quality comprehensive Obstetric and new born care, provide post-natal care for mothers and new-borns and empower male partn	Supervised Mbale and Masaka regional referral Mental Health Units , Sensitization of the police as enforcers of the tobacco control law in the Kampala metropolitan region. Development of the No smoking signage and tobacco control posters. Alcohol control policy presented to top management for consideration, Trained 192 Medicine management supervisor, Hospital Pharmacist , Regional Pharmacists and RPMT In WAOS and DHIS2, under took an assessment of Assessment of the functionality of RX solution in the health facilities in the districts of Gulu, Lira, Kitgum, Kabarole, Kyenjojo, Mbarara, Ibanda, Masaka, and Kabale, Conducted the 1 malaria end use verification survey to assess the availability and use of malaria commodities at health facility level, Conducted 986 SPARS supervision visits in medicines management. Prepared and disseminated the facility tracer medicines stock status report (Jan-Feb 2017), Develop a financial sustainability plan for procurement of contraceptives and other RH commodities	NA
<i>Performance Indicators:</i>			
<i>Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)</i>	4,400,000	3520000	
<i>No of support supervision visits to Regional Referral Hospitals conducted</i>	14	85%	
<i>No. and proportion of health workers given scholarships/bursaries for further training**</i>	250	0	
<i>No. of health students accessing distance education courses</i>	112	20	
<i>No. of health workers receiving in- service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)</i>	2000	2000	
Output Cost: US\$ Bn:	2.621	US\$ Bn:	1.565 % Budget Spent: 59.7%
Output: 080403 National endemic and epidemic disease control services provided			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Surveillance and response to communicable conditions of epidemic importance including cholera, typhoid, Emerging Viral Diseases, etc. Build local capacity for managing emergencies and building resilience to major hazards. Ensure the attainment of the Inte	Monitoring & Supervision of massive meningitis vaccination done in Gulu, Amuru, Arua and Nebbi districts, Updated and disseminated the Safe Male Circumcision Tetanus Toxoid Vaccination Guidelines. Jiggers Desk was opened at the NDC department in response to the then bad reports in the media about the escalating cases and even deaths due to jiggers in Busoga region. The main objectives are to Mobilise the masses to improve on general Homestead Sanitation and Hygiene Offer treatment options for those already severely affected by jiggers, , Epidemiology and surveillance division published and disseminated 12 weekly epi bulletins on line at national and sub national, Investigated and responded to Avian flu H5N8 in Wakiso, Kalangala and Masaka districts	Mainly donor supported activities on account of low funds releases on GOU component
<i>Performance Indicators:</i>			
<i>No. of weekly surveillance reports released</i>	52	12	
Output Cost: US\$ Bn:	2.994	US\$ Bn: 1.211	% Budget Spent: 40.4%
Output: 080404 Technical support, monitoring and evaluation of service providers and facilities			
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	9 Regional Referral Hospitals supervised, (Mbarara, Kabale, Masaka, Hoima, Fortportal, Mubende, Mbale, Soroti, Moroto) Samples for suspected Avian flu outbreak collected from Kalangala and sent to UVRI, CSF samples sent to the WHO molecular laboratory in France to confirm meningococcal meningitis outbreak, Under the HIV Viral Load monitoring, 226,236 samples tested, with suppression rate of 90.6%, Auditing of 16 labs using SANAS checklist to identify areas of improvement undertaken,	na
<i>Performance Indicators:</i>			
<i>No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)</i>	111	59	
Output Cost: US\$ Bn:	0.400	US\$ Bn: 0.295	% Budget Spent: 73.7%
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Output: 080405 Immunisation services provided			
<i>Description of Performance:</i>	Active surveillance for eradication of polio. New vaccines introductions ; • Inactivated Polio Vaccine • Rota virus vaccine introduction with 2 oral doses • Human papillomavirus vaccine introduction Strengthen routine immunization services with focus o	Printing of revised VPD cases based booklet, 6000 booklets printed and distributed by Districts via NMS, EPI coverage survey, extension of contractual services is on going, Data Improvement Teams (DIT) training carried out in Mbarara region, Surfaces, drainage systems and electrical installation of measles pre- and post-amplification Lab refurbished, 3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded, 1 rapid assessment to identify barriers to uptake of HPV among 6 districts in Karamoja region during March, Construction of 19 medicine stores in the 19 districts is on going,	na
<i>Performance Indicators:</i>			
<i>No. of mass measles campaigns carried out***(rounds made)</i>	1	0	
Output Cost: US\$ Bn:	0.860	US\$ Bn: 0.299	% Budget Spent: 34.8%
Output: 080408 Photo-biological Control of Malaria			
<i>Description of Performance:</i>		3 soak pits, 2 safety study sites, 5 packs of eppendorf tubes, 2 Sub-counties of Nakasongola district, treat > 76 mosquito breeding habitats, and provide additional protection against malaria to about 19,948 people including about 3,709 children <5	project closing
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.100	US\$ Bn: 0.046	% Budget Spent: 46.3%
Output: 080409 Indoor Residual Spraying (IRS) services provided			
<i>Description of Performance:</i>		launch and monitoring of Net distribution in Uganda undertaken,	Net distribution is still on going
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.900	US\$ Bn: 1.259	% Budget Spent: 43.4%
Output: 080412 National Ambulance Services provided			
<i>Description of Performance:</i>	Create a national ambulance system	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	1.305	US\$ Bn: 0.339	% Budget Spent: 26.0%

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Program Cost:	<i>UShs Bn:</i> 40.443	<i>UShs Bn:</i> 6.958	% Budget Spent: 17.2%
Programme: 0805 Pharmaceutical and other Supplies			
Output: 080501 Preventive and curative Medical Supplies (including immunisation)			
<i>Description of Performance:</i>	New vaccines introductions ; • Inactivated Polio Vaccine • Rota virus vaccine introduction with 2 oral doses • Human papillomavirus vaccine introduction Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and	The following vaccines were procured ,DTP-HepB-Hib (6065850), HPV (927633),PCV (5042600),IPV (534600)	na
<i>Performance Indicators:</i>			
<i>No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.</i>	100	100%	
<i>No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.</i>	100	100%	
<i>No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period</i>	100	100%	
<i>Number of people tested and counseled for HIV and who received results</i>	9,183,365	11000000	
Output Cost:	<i>UShs Bn:</i> 528.856	<i>UShs Bn:</i> 8.000	% Budget Spent: 1.5%
Output: 080502 Strengthening Capacity of Health Facility Managers			
<i>Description of Performance:</i>	No Data		
<i>Performance Indicators:</i>			
Output Cost:	<i>UShs Bn:</i> 21.453	<i>UShs Bn:</i> 0.173	% Budget Spent: 0.8%
Program Cost:	<i>UShs Bn:</i> 680.641	<i>UShs Bn:</i> 8.173	% Budget Spent: 1.2%
Program Cost:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	% Budget Spent: 0.0%
Program Cost:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	% Budget Spent: 0.0%
Total Cost for Vote:	<i>UShs Bn:</i> 1,007.571	<i>UShs Bn:</i> 19.787	% Budget Spent: 2.0%

Performance highlights for the Quarter

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

Policy, Planning and Support services: Health sector Ministerial Policy statement prepared and submitted to ministry of Finance, planning and economic development and Parliament for consideration. The semi annual performance report for the Ministry of Health prepared and submitted to OPM for the Semi annual Government meeting.

Health infrastructure and equipment: Maintenance of solar equipment was carried out on 1,895 solar energy systems in 553 health centres in 36 districts under 11 maintenance contracts - about 80% of the solar systems are functional.

GAVI: The following vaccines were procured ,DTP-HepB-Hib (6065850), HPV (927633),PCV (5042600),IPV (534600), 2 Consultancy firms (Icon and Joadah) have continued to provide consultancy services of supervision of constructions. Constructions of 19 medicine stores is on-going at different levels ranging from ring beam to finishing, Construction of 26 semi detached houses for HWs on going

Italian support: The overall progress of the works is approximately 33.5% with cumulative elapsed time of 55.5%.The average progress of works at the old sites of Abim, Kotido and Kaabong stands at 53.3% while that of the new sites of Napak, Moroto, Nakapiripirit and Amudat stands at approximately 22.4%.

Construction of Maternal and Neonatal hospital now at 75%, For Kawempe Hospital the overall progress of work is at 93%. For Kiruddu Hospital the overall Progress of work is at 96%..Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.

National disease control: Monitoring & Supervision of massive meningitis vaccination done in Gulu, Amuru, Arua and Nebbi districts, Updated and disseminated the Safe Male Circumcision Tetanus Toxoid Vaccination Guidelines

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Monitoring and Quality Assurance	1.00	0.75	0.47	75.0%	46.7%	62.3%
<i>Class: Outputs Provided</i>	<i>1.00</i>	<i>0.75</i>	<i>0.47</i>	<i>75.0%</i>	<i>46.7%</i>	<i>62.3%</i>
080101 Sector performance monitored and evaluated	0.29	0.23	0.15	81.9%	52.6%	64.2%
080102 Standards and guidelines disseminated	0.10	0.10	0.01	100.0%	10.5%	10.5%
080103 Support supervision provided to Local Governments and referral hospitals	0.45	0.30	0.25	66.7%	54.0%	80.9%
080104 Standards and guidelines developed	0.16	0.11	0.06	71.2%	37.3%	52.4%
Program 0802 Health infrastructure and equipment	55.29	15.45	4.49	27.9%	8.1%	29.0%
<i>Class: Outputs Provided</i>	<i>8.68</i>	<i>4.06</i>	<i>3.12</i>	<i>46.8%</i>	<i>35.9%</i>	<i>76.7%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	8.68	4.06	3.12	46.8%	35.9%	76.7%
<i>Class: Capital Purchases</i>	<i>46.60</i>	<i>11.38</i>	<i>1.37</i>	<i>24.4%</i>	<i>2.9%</i>	<i>12.0%</i>
080272 Government Buildings and Administrative Infrastructure	0.10	0.09	0.03	90.0%	28.7%	31.9%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.94	0.79	0.16	83.6%	17.0%	20.3%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.03	100.0%	54.7%	54.7%
080277 Purchase of Specialised Machinery & Equipment	5.99	1.92	0.05	32.1%	0.8%	2.4%
080278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.02	100.0%	47.5%	47.5%
080280 Hospital Construction/rehabilitation	16/108 39.17	8.48	1.08	21.7%	2.8%	12.8%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080282 Staff houses construction and rehabilitation	0.30	0.00	0.00	0.0%	0.0%	0.0%
Program 0803 Health Research	1.00	0.75	0.69	75.0%	68.5%	91.3%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>0.75</i>	<i>0.69</i>	<i>75.0%</i>	<i>68.5%</i>	<i>91.3%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.18	0.12	75.0%	50.1%	66.8%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.76	0.57	0.56	75.0%	74.3%	99.1%
Program 0804 Clinical and public health	33.16	22.82	14.19	68.8%	42.8%	62.2%
<i>Class: Outputs Provided</i>	<i>20.88</i>	<i>15.76</i>	<i>8.22</i>	<i>75.4%</i>	<i>39.4%</i>	<i>52.2%</i>
080401 Community health services provided (control of communicable and non communicable diseases)	3.20	2.40	1.94	75.1%	60.8%	80.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.62	2.15	1.57	82.1%	59.7%	72.7%
080403 National endemic and epidemic disease control services provided	2.53	1.85	1.21	72.9%	47.8%	65.6%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.40	0.38	0.29	93.8%	73.7%	78.6%
080405 Immunisation services provided	0.86	0.69	0.30	80.2%	34.8%	43.4%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.15	0.07	0.06	44.2%	40.7%	92.1%
080407 Provision of standards, Leadership, guidance and support to nursing services	0.22	0.16	0.12	75.0%	57.3%	76.4%
080408 Photo-biological Control of Malaria	0.10	0.08	0.05	83.0%	46.3%	55.8%
080409 Indoor Residual Spraying (IRS) services provided	2.90	2.18	1.26	75.2%	43.4%	57.7%
080410 Maintenance of medical and solar equipment	3.60	2.18	0.14	60.6%	3.9%	6.4%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.00	2.74	0.94	91.3%	31.3%	34.2%
080412 National Ambulance Services provided	1.31	0.88	0.34	67.3%	26.0%	38.6%
<i>Class: Outputs Funded</i>	<i>12.28</i>	<i>7.06</i>	<i>5.97</i>	<i>57.5%</i>	<i>48.6%</i>	<i>84.5%</i>
080451 Medical Intern Services	9.43	6.05	5.05	64.2%	53.6%	83.5%
080454 Support to District Hospitals	2.85	1.01	0.91	35.5%	32.1%	90.2%
Program 0805 Pharmaceutical and other Supplies	16.70	10.80	10.36	64.7%	62.0%	95.9%
<i>Class: Outputs Provided</i>	<i>12.64</i>	<i>10.76</i>	<i>10.34</i>	<i>85.2%</i>	<i>81.8%</i>	<i>96.1%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	8.00	8.00	8.00	100.0%	100.0%	100.0%
080502 Strengthening Capacity of Health Facility Managers	0.20	0.17	0.17	86.1%	85.9%	99.7%
080503 Monitoring and Evaluation Capacity Improvement	4.44	2.59	2.17	58.4%	48.8%	83.6%
<i>Class: Outputs Funded</i>	<i>2.50</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
080551 Transfer to Autonomous Health Institutions	2.50	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.56</i>	<i>0.04</i>	<i>0.02</i>	<i>2.6%</i>	<i>1.1%</i>	<i>42.0%</i>
080572 Government Buildings and Administrative Infrastructure	1.00	0.00	0.00	0.0%	0.0%	0.0%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.03	0.02	5.5%	2.9%	52.9%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	9.0%	9.0%
Program 0849 Policy, Planning and Support Services	27.88	19.49	12.14	69.9%	43.5%	62.3%
Class: Outputs Provided	24.48	16.75	11.78	68.4%	48.1%	70.4%
084901 Policy, consultation, planning and monitoring services	3.52	1.84	1.06	52.2%	30.2%	57.8%
084902 Ministry Support Services	18.22	13.49	9.57	74.0%	52.5%	70.9%
084903 Ministerial and Top Management Services	1.11	0.59	0.53	53.7%	47.9%	89.1%
084904 Health Sector reforms including financing and national health accounts	0.61	0.19	0.09	31.8%	14.7%	46.1%
084919 Human Resource Management Services	1.03	0.63	0.53	61.7%	52.0%	84.2%
Class: Outputs Funded	1.15	0.50	0.35	43.3%	30.8%	71.1%
084951 Transfers to International Health Organisation	0.30	0.20	0.28	66.7%	93.5%	140.3%
084952 Health Regulatory Councils	0.30	0.11	0.06	36.7%	18.6%	50.8%
084953 Support to the Recruitment of Health Workers at HC III and IV	0.55	0.19	0.02	34.1%	3.1%	9.2%
Class: Arrears	2.24	2.24	0.00	100.0%	0.0%	0.0%
084999 Arrears	2.24	2.24	0.00	100.0%	0.0%	0.0%
Total for Vote	135.02	70.06	42.32	51.9%	31.3%	60.4%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	67.69	48.08	33.93	71.0%	50.1%	70.6%
211101 General Staff Salaries	5.85	4.39	3.27	75.0%	55.9%	74.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.84	3.38	2.07	69.9%	42.7%	61.0%
211103 Allowances	4.11	3.38	1.91	82.2%	46.6%	56.7%
212101 Social Security Contributions	0.34	0.16	0.14	48.0%	40.5%	84.4%
212102 Pension for General Civil Service	14.30	10.73	7.30	75.0%	51.0%	68.0%
212201 Social Security Contributions	0.12	0.06	0.05	50.0%	40.6%	81.2%
213001 Medical expenses (To employees)	0.07	0.02	0.02	35.0%	26.7%	76.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.01	57.0%	27.9%	49.0%
213004 Gratuity Expenses	0.92	0.66	0.63	72.2%	68.7%	95.3%
221001 Advertising and Public Relations	0.68	0.53	0.17	78.8%	25.1%	31.9%
221002 Workshops and Seminars	1.41	1.20	0.62	84.5%	43.5%	51.5%
221003 Staff Training	1.52	0.84	0.29	54.9%	19.3%	35.2%
221007 Books, Periodicals & Newspapers	0.07	0.04	0.03	54.3%	40.4%	74.4%
221008 Computer supplies and Information Technology (IT)	0.32	0.06	0.03	20.2%	8.3%	41.0%
221009 Welfare and Entertainment	0.42	0.26	0.21	62.6%	50.4%	80.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	2.13	0.98	0.61	45.9%	28.7%	62.6%
221012 Small Office Equipment	18/108 0.21	0.14	0.07	66.6%	33.0%	49.6%

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QUARTER 3: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.06	0.03	0.02	46.1%	33.0%	71.6%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	45.8%	32.6%	71.3%
222001 Telecommunications	0.17	0.12	0.09	67.3%	54.5%	81.0%
222002 Postage and Courier	0.05	0.03	0.02	67.5%	50.4%	74.7%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	63.8%	31.3%	49.0%
223001 Property Expenses	0.39	0.22	0.15	57.3%	37.6%	65.6%
223005 Electricity	0.33	0.25	0.25	76.0%	76.0%	100.0%
223006 Water	0.14	0.09	0.09	61.7%	61.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.26	0.16	0.03	60.8%	11.7%	19.3%
224001 Medical and Agricultural supplies	8.32	8.19	8.15	98.4%	97.9%	99.5%
224004 Cleaning and Sanitation	0.01	0.00	0.00	30.0%	30.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	3.08	0.95	0.90	30.9%	29.3%	94.7%
225001 Consultancy Services- Short term	0.65	0.09	0.03	13.8%	4.9%	35.5%
225002 Consultancy Services- Long-term	0.05	0.05	0.00	100.0%	0.0%	0.0%
227001 Travel inland	6.20	4.10	3.27	66.0%	52.7%	79.8%
227002 Travel abroad	0.98	0.61	0.43	62.2%	44.4%	71.4%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.02	0.00	14.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.62	2.49	2.07	68.7%	57.1%	83.1%
228002 Maintenance - Vehicles	1.29	0.98	0.48	76.5%	37.2%	48.6%
228003 Maintenance – Machinery, Equipment & Furniture	3.68	2.22	0.06	60.4%	1.7%	2.8%
228004 Maintenance – Other	0.03	0.01	0.01	32.6%	22.5%	68.9%
273101 Medical expenses (To general Public)	0.55	0.44	0.29	80.0%	52.3%	65.4%
282103 Scholarships and related costs	0.30	0.16	0.15	53.2%	49.4%	92.8%
Class: Outputs Funded	16.93	8.31	7.01	49.1%	41.4%	84.3%
262101 Contributions to International Organisations (Current)	0.30	0.20	0.28	66.7%	93.5%	140.3%
263104 Transfers to other govt. Units (Current)	16.09	7.82	6.55	48.6%	40.7%	83.7%
263204 Transfers to other govt. Units (Capital)	0.30	0.11	0.06	36.7%	18.6%	50.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.18	0.12	75.0%	50.1%	66.8%
Class: Capital Purchases	48.16	11.42	1.39	23.7%	2.9%	12.1%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.33	0.00	54.2%	0.0%	0.0%
312101 Non-Residential Buildings	39.97	8.25	1.11	20.6%	2.8%	13.5%
312201 Transport Equipment	1.49	0.82	0.18	54.8%	11.8%	21.5%
312202 Machinery and Equipment	6.05	1.98	0.07	32.8%	1.2%	3.8%
312203 Furniture & Fixtures	0.05	0.05	0.02	100.0%	47.5%	47.5%
Class: Arrears	2.24	2.24	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	2.24	2.24	0.00	100.0%	0.0%	0.0%
Total for Vote	135.02	70.06	42.32	51.9%	31.3%	60.4%

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

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Monitoring and Quality Assurance	1.00	0.75	0.47	75.0%	46.7%	62.3%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	1.00	0.75	0.47	75.0%	46.7%	62.3%
Program 0802 Health infrastructure and equipment	55.29	15.45	4.49	27.9%	8.1%	29.0%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	9.49	3.27	1.58	34.4%	16.7%	48.4%
1027 Insitutional Support to MoH	2.43	1.37	0.49	56.5%	20.2%	35.7%
1123 Health Systems Strengthening	0.40	0.12	0.12	29.7%	29.7%	99.8%
1185 Italian Support to HSSP and PRDP	0.85	0.25	0.06	29.7%	7.6%	25.5%
1187 Support to Mulago Hospital Rehabilitation	17.65	3.68	0.39	20.9%	2.2%	10.5%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	15.11	3.10	1.18	20.5%	7.8%	38.1%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	6.66	2.83	0.66	42.4%	9.9%	23.4%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.90	0.33	0.00	36.1%	0.0%	0.0%
1394 Regional Hospital for Paediatric Surgery	1.80	0.50	0.00	28.0%	0.0%	0.0%
Program 0803 Health Research	1.00	0.75	0.69	75.0%	68.5%	91.3%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.76	0.57	0.56	75.0%	74.3%	99.1%
05 JCRC	0.24	0.18	0.12	75.0%	50.1%	66.8%
Program 0804 Clinical and public health	33.16	22.82	14.19	68.8%	42.8%	62.2%
<i>Recurrent SubProgrammes</i>						
06 Community Health	3.15	2.36	1.92	75.0%	60.9%	81.3%
07 Clinical Services	8.62	6.71	2.47	77.8%	28.7%	36.9%
08 National Disease Control	7.24	5.48	3.24	75.7%	44.7%	59.1%
09 Shared National Services	13.59	7.94	6.31	58.5%	46.4%	79.4%
11 Nursing Services	0.22	0.16	0.12	75.0%	57.3%	76.4%
1413 East Africa Public Health Laboratory Network Project Phase II	0.35	0.16	0.13	46.6%	36.3%	77.9%
Program 0805 Pharmaceutical and other Supplies	16.70	10.80	10.36	64.7%	62.0%	95.9%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	8.50	2.63	2.18	31.0%	25.7%	83.0%
1141 Gavi Vaccines and HSSP	8.20	8.17	8.17	99.7%	99.7%	100.0%
Program 0849 Policy, Planning and Support Services	27.88	19.49	12.14	69.9%	43.5%	62.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	22.17	16.64	10.43	75.0%	47.1%	62.7%
02 Planning	3.73	1.76	0.92	47.1%	24.6%	52.2%
10 Internal Audit Department	0.40	0.27	0.23	68.7%	58.9%	85.8%
12 Human Resource Management Department	1.58	0.82	0.55	52.1%	34.9%	67.1%
Total for Vote	135.02	70.06	42.32	51.9%	31.3%	60.4%

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QUARTER 3: Highlights of Vote Performance

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
Program : 0802 Health infrastructure and equipment	188.26	7.18	6.64	3.8%	3.5%	92.4%
<i>Development Projects.</i>						
1123 Health Systems Strengthening	122.79	0.00	0.00	0.0%	0.0%	0.0%
1185 Italian Support to HSSP and PRDP	5.12	0.00	0.00	0.0%	0.0%	0.0%
1187 Support to Mulago Hospital Rehabilitation	31.38	7.18	6.64	22.9%	21.2%	92.4%
1243 Rehabilitation and Construction of General Hospitals	10.28	0.00	0.00	0.0%	0.0%	0.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.35	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	5.34	0.00	0.00	0.0%	0.0%	0.0%
Program : 0804 Clinical and public health	6.89	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1218 Uganda Sanitation Fund Project	1.94	0.00	0.00	0.0%	0.0%	0.0%
1413 East Africa Public Health Laboratory Network Project Phase II	4.95	0.00	0.00	0.0%	0.0%	0.0%
Program : 0805 Pharmaceutical and other Supplies	663.94	326.59	323.55	49.2%	48.7%	99.1%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	584.76	326.59	323.55	55.8%	55.3%	99.1%
1141 Gavi Vaccines and HSSP	79.18	0.00	0.00	0.0%	0.0%	0.0%
Program : 0849 Policy, Planning and Support Services	13.77	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1145 Institutional Capacity Building	13.77	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	872.85	333.77	330.19	38.2%	37.8%	98.9%

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
2 Biannual reviews and reports	8 Senior Management Committee meetings	Item	Spent
12 Senior Management Committee meetings		211101 General Staff Salaries	40,793
12 SMER TWG meetings		211103 Allowances	29,001
12 Departmental meetings		221008 Computer supplies and Information Technology (IT)	6,000
4 quarterly QI Coordination Committee Meetings		221009 Welfare and Entertainment	8,900
Office supplies for all the 4 Quarters		221011 Printing, Stationery, Photocopying and Binding	3,908
		227002 Travel abroad	35,230
		227004 Fuel, Lubricants and Oils	27,000
Reasons for Variation in performance			
NA			
			Total
			150,833
			Wage Recurrent
			40,793
			Non Wage Recurrent
			110,040
			AIA
			0
Output: 02 Standards and guidelines disseminated			
M&E Plan and Indicators for the Health Sector Development Plan disseminated to 50% of the districts (56 districts)	Disseminated National Infection Prevention and control Guidelines to 18 districts	Item	Spent
Support Supervision Guidelines disseminated to 100% (112) of the districts	Disseminated National Infection Prevention and control Guidelines to 18 districts .Disseminated Health Sector Quality Improvement Framework and Strategic plan to 46 districts	211103 Allowances	6,358
Ministry of Health Client Charter diss		221011 Printing, Stationery, Photocopying and Binding	3,760
Reasons for Variation in performance			
NA			
			Total
			10,118
			Wage Recurrent
			0
			Non Wage Recurrent
			10,118
			AIA
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Area Team supervision visits to Regional referral hospitals and districts conducted	Conducted QI Technical Supervision to 3 districts: Kasese, Kyegegwa and Kamwenge	Item 211103 Allowances	Spent 42,858
Quarterly QI supervision visits to 28 districts per quarter	Health Facility Quality Assessment Programme (HFQAP) for 4 districts conducted, Supporting leadership management in districts using QI methods to improve district health service delivery launched in 6 districts, Regional QI Learning exchange Conference conducted at Munyonyo (7-10 March 2017), Pre-JRM Field visit conducted and one Area Team Support supervision.	227001 Travel inland	103,803
Bi-annual monitoring meetings for Quality of healthcare assessment activities in districts conducted	Quality Improvement support supervision visits conducted to 55 district and report was shared with senior management committee for follow-up and action	227004 Fuel, Lubricants and Oils	78,040
Pre-	Health Facility Quality of care assessment monitored in 15 districts	228002 Maintenance - Vehicles	20,685

Reasons for Variation in performance

NA

Total	245,386
Wage Recurrent	0
Non Wage Recurrent	245,386
AIA	0

Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry of Health Guidelines inventory developed	Disseminated National Infection Prevention and control Guidelines to 18 districts	221011 Printing, Stationery, Photocopying and Binding	2,496
Patient safety policy and guidelines developed	Disseminated National Infection Prevention and control Guidelines to 18 districts	227001 Travel inland	35,430
Facilitator's manual for QI trainings developed	Draft Comprehensive supervision and monitoring guidelines and tools developed. Health Sector Support Supervision Strategy situation analysis report developed	227004 Fuel, Lubricants and Oils	21,500
Client Charter for Mbale, Masaka and Gulu Regional Referral Hospitals revised	Client Charter for MoH and 3 RRHs reviewed		
QI indicator manual develop	Health Sector Quality Improvement Framework and Strategic Plan (2015/16 to 2019/20 FY) was launched in August 2017		

Reasons for Variation in performance

NA

Total	59,426
Wage Recurrent	0
Non Wage Recurrent	59,426

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	465,762
		Wage Recurrent	40,793
		Non Wage Recurrent	424,969
		AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
40% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 10 GHs and 15 HC Ivs.	Technical support visits carried out to 9 RRHs and 28 GHs and assessed the operational condition of imaging equipment and status of implementation of recommendations of the Uganda Atomic Energy Council in public hospitals – 56.1% of the Ultrasound scanners and 52.1% of the x-ray machines in visited hospitals were functional	221011 Printing, Stationery, Photocopying and Binding	400,000
Imaging and theatre equipment Spare parts procured.	Carried out rehabilitation and equipping needs for Arua, Gulu and Lira RRHs with JICA Consultants	224005 Uniforms, Beddings and Protective Gear	900,000
Technical support supervision carried out for infrastructure development nationwide at regional	Supervised construction and installation of oxygen plants in Jinja, Moroto, Fort Portal & Mubende RRHs.	227001 Travel inland	27,467
	Visited Buseruka & Kabaale HCIIIs to confirm equipping needs under MEMD coordinated funding	228003 Maintenance – Machinery, Equipment & Furniture	47,154

Reasons for Variation in performance

Delay in release of funds

Total	1,374,621
GoU Development	1,374,621
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Six (6) X-ray machines procured and installed.	Procurement process for 6 xray machines for GH commenced	312202 Machinery and Equipment	7,434

Payment for shipping and clearing costs for donated items made.

Reasons for Variation in performance

Delay in decision taking to proceed with procurement. Funds may be lost.

machines procured for GHs.

Total	7,434
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Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	7,434
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Construction of 4. two bedroom staff housing units completed.	Allocated funds for the project were inadequate. Funds required to pay outstanding payments.	Item	Spent
		312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

Inadequate budget

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	1,582,055
GoU Development	1,582,055
External Financing	0
AIA	0

Development Projects

Project: 1027 Insitutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Supervision / monitoring visits carried out. E.g.Hoima, Jinja ,Masaka and Kyenjojo. In masaka and Hoima information was provided to the Soliciter General for the court cases involved . For Jinja the report was submitted to health monitoring unit. recommendations on key issues(staff ,medicine, utility, land inventory for govt health facilities, follow up on issues of land wrangles, cleanliness to be acted upon	Item	Spent
	211103 Allowances	35,507
	221003 Staff Training	53,084
	227001 Travel inland	54,170
	228002 Maintenance - Vehicles	68,937

Reasons for Variation in performance

NA

Total	211,698
GoU Development	211,698
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Ministry of health HQ building maintained	Item	Spent
	312101 Non-Residential Buildings	28,672

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NA			
		Total	28,672
		GoU Development	28,672
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	The procurement process for two station wagons is near completion	Item 312201 Transport Equipment	Spent 159,985
<i>Reasons for Variation in performance</i>			
NA			
		Total	159,985
		GoU Development	159,985
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Screen TVs for the ministry reception and top managers offices procured and installed	Item 312202 Machinery and Equipment	Spent 27,373
<i>Reasons for Variation in performance</i>			
NA			
		Total	27,373
		GoU Development	27,373
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Taxes for Donated items paid	Item 312202 Machinery and Equipment	Spent 38,875
<i>Reasons for Variation in performance</i>			
NA			
		Total	38,875
		GoU Development	38,875
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office carpet for commissioner NDC replaced	Item 312203 Furniture & Fixtures	Spent 23,730
<i>Reasons for Variation in performance</i>			
NA			
		Total	23,730
		GoU Development	23,730
		External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	490,334
		GoU Development	490,334
		External Financing	0
		AIA	0

Development Projects

Project: 1123 Health Systems Strengthening

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Supervision of construction by construction consultants, clerks of works and UHSSP staff.

Item	Spent
211103 Allowances	9,000
227001 Travel inland	24,237
227004 Fuel, Lubricants and Oils	85,350

Pay fees and allowances to continuing students under the uHSSP scholarship scheme

Reasons for Variation in performance

Total	118,587
GoU Development	118,587
External Financing	0
AIA	0
Total For SubProgramme	118,587
GoU Development	118,587
External Financing	0
AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Certificate certified monitoring of project activities
One monitoring report undertaken through 9 site
Project Assistant paid

Item	Spent
211103 Allowances	4,491
227001 Travel inland	31,204
227004 Fuel, Lubricants and Oils	28,528

Reasons for Variation in performance

Supervising consultants not yet paid

Total	64,224
GoU Development	64,224
External Financing	0
AIA	0

Capital Purchases

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	64,224
		GoU Development	64,224
		External Financing	0
		AIA	0

Development Projects

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Spent
A total of 400 Mulago hospital staff have been trained in basic ICT skills during the financial year.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	498,502
Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	211103 Allowances	38,959
	212101 Social Security Contributions	9,588
	212201 Social Security Contributions	48,749
	221001 Advertising and Public Relations	8,600
	221002 Workshops and Seminars	19,426
	221003 Staff Training	239,724
	221008 Computer supplies and Information Technology (IT)	5,000
	221009 Welfare and Entertainment	1,651
	221011 Printing, Stationery, Photocopying and Binding	12,775
	222001 Telecommunications	7,350
	223005 Electricity	3,116
	223006 Water	1,871
	227002 Travel abroad	38,892
	227004 Fuel, Lubricants and Oils	64,380
	228002 Maintenance - Vehicles	21,259

Reasons for Variation in performance

NA

Total	1,019,841
GoU Development	387,359
External Financing	632,482
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	For Kawempe Hospital the overall progress of work is at 96%. Main block is 97% completed; Services block 92% complete; staff accommodation block 95% complete and the external work is 96% complete. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.	Item 312101 Non-Residential Buildings	Spent 6,009,386

Reasons for Variation in performance

NA

Total	6,009,386
GoU Development	0
External Financing	6,009,386
AIA	0
Total For SubProgramme	7,029,227
GoU Development	387,359
External Financing	6,641,868
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Specialist Staff training undertaken.	Evaluation process of training institutions completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	326,268
Contract staff salaries for the project staff paid.	Contract staff salaries for both technical and support project staff paid.	212101 Social Security Contributions	67,080
Vehicles serviced and fuelled	Two project motor vehicles serviced and fuelled Project Management Unit operational expenses processed and paid	221003 Staff Training	34,855
Project Management Unit operational expenses processed and paid		227002 Travel abroad	13,473
Staff training undertaken		227004 Fuel, Lubricants and Oils	21,700
		228002 Maintenance - Vehicles	19,287

Reasons for Variation in performance

Total	482,664
GoU Development	482,664
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Maternal and neonatal hospital construction undertaken	Construction of Maternal and Neonatal carried out by end of quarter at 75%.	312101 Non-Residential Buildings	699,049
Supervision of civil works undertaken	Construction supervised by the Supervision consultant		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	699,049
		GoU Development	699,049
		External Financing	0
		AIA	0
		Total For SubProgramme	1,181,712
		GoU Development	1,181,712
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Contract execution of works upto 10% completion	Project activities supervised and monitored.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,238
	Project staff salaries paid	221001 Advertising and Public Relations	16,460
Prepare specifications and tender documents for supply of medical equipment and hospital furniture		221011 Printing, Stationery, Photocopying and Binding	9,000
		222002 Postage and Courier	20,184
		227001 Travel inland	116,429
		227002 Travel abroad	20,207
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	35,482

Reasons for Variation in performance

Variation for the Quarter:

Works not commenced due to delayed submission of detailed designs.

Variation in the year's actuals:

Some project staff joined the Project at the end of Q2.

Total	477,000
GoU Development	477,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Kayunga and Yumbe hospitals constructed/rehabilitated	Inception report completed on 2 Sep. 2016; Scheme designs completed on 19 Nov. 2016. Invitation for per-qualification advertised in the media on 26 and 30 Aug. 2016; EOI evaluated and a shortlist of 8 firms prepared and approved by MCC and the Funds; Final detailed designs prepared and submitted by the consultant on 27 Mar. 2017.	Item 312101 Non-Residential Buildings	Spent 185,322

Reasons for Variation in performance

Delayed submission of detailed designs and tender documents by the consultant for approval by the MoH and the Funds.

Total	185,322
GoU Development	185,322
External Financing	0
AIA	0
Total For SubProgramme	662,322
GoU Development	662,322
External Financing	0
AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Provided

Output: 03 Research coordination

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NCRI	Assessed the potential health and economic benefits of the Ficus natalensis (Mutuba tree) among the Bukomansimbi organic tree farmers' association (BOTFA). Follow up visit to collect laboratory samples and to document the various species of ficus natalensis.	Item 263104 Transfers to other govt. Units (Current)	Spent 564,336
Herbal medicines & Therapies developed and standardized; research works and information disseminated.	Trained 40 THPs in kawete, Namungalwe sub county, Iganga district (skills development for herbal medicine sector stakeholders). Purchased laboratory reagents, chemicals and sundries for routine laboratory analyses, Renovations and painting of institutional administration block done		
General institutional infrastructure and support structures developed and maintained.			
Data bases of THPs and TM practices in Uganda developed.			

Reasons for Variation in performance

na

Total	564,336
Wage Recurrent	0
Non Wage Recurrent	564,336
AIA	0
Total For SubProgramme	564,336
Wage Recurrent	0
Non Wage Recurrent	564,336
AIA	0

Recurrent Programmes

Subprogram: 05 JCRC

Outputs Funded

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

Wage subvention paid to JCRC	Wage subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	121,208

Reasons for Variation in performance

na

Total	121,208
Wage Recurrent	0
Non Wage Recurrent	121,208
AIA	0
Total For SubProgramme	121,208
Wage Recurrent	0
Non Wage Recurrent	121,208
AIA	0

Program: 04 Clinical and public health

Recurrent Programmes

Subprogram: 06 Community Health

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Community health services provided (control of communicable and non communicable diseases)			
1. NON COMMUNICABLE DISEASES (NCD) (4%)	Increased demand among persons with disabilities for assistive devices	Item	Spent
Support Supervision on NCDs in 50 Districts Conducted.	Raised level of awareness on health care seeking practices, hygiene and good sanitation	211101 General Staff Salaries	691,780
Physical activities in 20 organisations organised and supervised	Increased level of preparedness against disease outbreaks in the three regions namely; Western, Northern and Eastern Uganda	211103 Allowances	255,307
World NCD days Marked.	More participation of officers in departmental / MOH work	221009 Welfare and Entertainment	48,830
IEC materials on Diabetes, Cardiovascular diseases and cancers Develo	Increase access to long lasting reversible contraceptives in all regions of Uganda	221011 Printing, Stationery, Photocopying and Binding	47,620
	Reduction in the incidence of NTDs in endemic districts	221012 Small Office Equipment	26,801
	Public Health Conducted technical support supervision for zoonosis diseases prevention and control activities.	225001 Consultancy Services- Short term	5,750
	Environmental Health Support supervision in mbale , butaleja, budaka to assess environmental health activities	227001 Travel inland	591,576
	Nutrition Conducted technical support supervision to. Supervision and monitoring conducted in Western regions.	227004 Fuel, Lubricants and Oils	208,700
	Oral Health Support supervision in the districts of eastern region . Monitoring the implementation of the National Oral Health Policy in the districts of central region	228002 Maintenance - Vehicles	41,635
	Vector Control Technical support supervision on NTDs in northern region		
	Disability and Rehabilitation Training of physiotherapist, occupational therapist and orthopedic technicians in WHO wheelchair course done.		
	Reproductive Health Technical support supervision of Health facilities of level of family planning and reproductive Health in in the eastern and western regions		
	Child Health Support supervision for IMNCI - DPCC and New Born Health. Meeting to revive support and test introduction of TB/ICCM guide		
	Commissioner's Office Technical support supervision in bunyoro and central region districts.		
	School Health Support supervision in central region districts		

Reasons for Variation in performance

inadequate releases to undertake the quarterly work plan

Total	1,917,999
Wage Recurrent	691,780
Non Wage Recurrent	1,226,219

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,917,999
		Wage Recurrent	691,780
		Non Wage Recurrent	1,226,219
		AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

Output: 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

COMMISSIONER'S OFFICE	One National technical working group meetings on Obstetric fistula held ,Board meetings held,1 for retirement,2 for treatment and 1 on guidelines for retirement on medical grounds,Health facilities with implementing 5S program and proportion fulfilling all 5S checklist indicators obtained,Commissioners' office operation undertaken as planned	Item	Spent
Policies, guidelines, bills, SOPS drafted /reviewed		211101 General Staff Salaries	876,840
Technical and departmental meetings held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,157
Office coordination		211103 Allowances	192,969
Technical support supervision and specialists camps		221002 Workshops and Seminars	25,607
Local and International workshops and conferences attended		221003 Staff Training	52,248
		221007 Books, Periodicals & Newspapers	1,356
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	10,867
		221011 Printing, Stationery, Photocopying and Binding	2,502
		221012 Small Office Equipment	926
		227001 Travel inland	137,343
		227002 Travel abroad	23,318
		227004 Fuel, Lubricants and Oils	172,000
		228002 Maintenance - Vehicles	28,896

Reasons for Variation in performance

Total	1,565,029
Wage Recurrent	914,997
Non Wage Recurrent	650,032
AIA	0

Output: 04 Technical support, monitoring and evaluation of service providers and facilities

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical Support supervision for Specialist outreach services provided.	Technical Support supervision for Specialist outreach services provided.	Item	Spent
Specialist support supervision to RRH, GH and LLHFs conducted.	Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps support and supervision	211103 Allowances	79,835
Fistula camps support and supervision	Mubende, FortPortal, Masaka, Mbarara and Kabale, Jinja and Arua mental units, Alcohol Control Policy developed and is ready for presentation to top management, World Mental Health Day celebrated on 25th Nov 2016, Supervised Mental Health Units, Sensitization of the police as enforcers of the tobacco control law in the Kampala metropolitan region. Development of the No smoking signage and tobacco control posters undertaken. Controlled the use of shisha smoking in public places, One stakeholder meeting held to discuss draft zero Alcohol Control Bill developed at Kampala. Attended international meetings to discuss Control of Drug abuse in the region in Addis Ababa. Meeting to incorporate SMC and treasury comments was held. Visited health facilities in Bushenyi greater, Kasese, Kabarole, Ntoroko Mityana and Nwoya and supported then clinical guidelines implementation. Participated in health assembly in Kamwenge and Kasese, and 240 protocols distributed. Inventory dental units prepared and gaps identified, Alcohol control policy endorsed by top management	224001 Medical and Agricultural supplies	66,876
		227001 Travel inland	97,892
		227004 Fuel, Lubricants and Oils	50,014

Reasons for Variation in performance

Activities and work plans undertaken as planned

Total	294,617
Wage Recurrent	0
Non Wage Recurrent	294,617
AIA	0

Output: 10 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
65% of available medical equipment in central region kept in good maintenance condition.	Maintenance of solar equipment was carried out on 1,895 solar energy systems in 553 health centres in 36 districts under 11 maintenance contracts – about 80% of the solar systems are functional.	Item 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 130,548 9,359
Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	Documentation of required solar spare parts to undertake repairs and servicing under framework contract for 155HCs completed and procurement process to purchase batteries, inverters, and charge regulators ongoing.		
Supervision and monitoring installation and maintenance of so	Medical equipment maintenance in central region was carried out in 26HCIV&IIIs, 8GHs (Kalisizo, Rakai, Lyantonde, Kawolo, Kayunga, Nakaseke, Gombe & Kamuli) and 2RRHs (Masaka & Naguru). Maintenance of Philips x-ray and ultrasound scanner machines is ongoing. All RRH visited, Additional 16 xrays and 14 scanners maintained or assessed. Medical equipment inventory taking and update completed for 3RRHs (Jinja, Naguru & Masaka), 5GHs (Kalisizo, Rakai, Lyantonde, Kayunga & Kamuli) & 25HCIVs. Last meeting held in Q2 in Moroto RRH for all the 11 workshops. Hospital managers meeting held in Jinja in Q3. Technical supervision and monitoring of maintenance of solar energy systems carried out in Moroto, Kotido, Soroti, Napak, Mayuge & Nakapiripirit Districts, 28 GHs and assessed the operational condition of imaging equipment and status of implementation of recommendations of the Uganda Atomic Energy Council in public hospitals – 56.1% of the Ultrasound scanners and 52.1% of the x-ray machines in visited hospitals were functional.		

Reasons for Variation in performance

Funds for maintenance contracts are fully committed but there have been delayed payments due to MOH internal verification processes. Reports, signed job cards, invoices submitted in September 2016 but no payment to date.

Total	139,907
Wage Recurrent	0
Non Wage Recurrent	139,907
AIA	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data collection tools for Hepatitis B Developed	Hepatitis B testing and vaccination undertaken in the 39 prone districts.	Item 211103 Allowances	Spent 135,925
Health workers vaccinated against Hepatitis B	Vaccination & lab registers, vaccination cards and brochures in local languages undertaken. Regular hepatitis data collection undertaken in all the 39 Hep B districts. All Hepatitis B implementing districts supported and supervised. Visited the 14 Hep B control implementing Districts Carried out the World hepatitis day in Dokolo Trained more than 200 health workers on Selection of technology in the 5 sub regions implementing the hepatitis program Field visits for data collection undertaken	221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	97,412 106,199 16,189 1,978 116,055
Adults above 15 years in 40 districts vaccinated			
Support supervision to clinics vaccinating against Hepatitis B undertaken (Arua and Mulago)			
Health workers tr			

Reasons for Variation in performance

NA

Total	473,757
Wage Recurrent	0
Non Wage Recurrent	473,757
AIA	0
Total For SubProgramme	2,473,310
Wage Recurrent	914,997
Non Wage Recurrent	1,558,313
AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Disease control policies updated and distributed. Program strategies and plans developed. Coordination meetings held. Enhance skills of health workers in all districts for communicable disease prevention and control. World TB/Leprosy, HIV/AIDS, Malaria Da	Technical Support Supervision to 111 19 GW formerly endemic district Accreditation of 16 labs (including RRHLs & NRLs) comemorated world TB day Technical Support supervision of Community HIV activities conducted in East Central in three Districts of Luuka, Bugiri and Mayuge Reviewed Guidelines for Implementation of Parasite Based Diagnosis for Malaria	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	525,913 24,915 79,766 42,700 52,905 27,832 18,099 21,408 29,000 152,852 35,236 116,781 43,609

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

NA

Total	1,171,016
Wage Recurrent	550,828
Non Wage Recurrent	620,188
AIA	0

Output: 05 Immunisation services provided

		Item	Spent
1. Population protected against life threatening immunisable diseases	Conducted a rapid assessment to identify barriers to uptake of HPV covering 6 districts of Karamoja. Printing of revised VPD cases based booklet, 6000 booklets printed and distributed by Districts via NMS, EPI coverage survey, extension of contractual services is on going, Data Improvement Teams (DIT) training carried out in Mbarara region, Surfaces, drainage systems and electrical installation of measles pre- and post-amplification Lab refurbished, 3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded, 1 rapid assessment to identify barriers to uptake of HPV among 6 districts in Karamoja region during March, Construction of 19 medicine stores in the 19 districts is on going,	211103 Allowances	500
2. Program strategies ,plans , policies developed and distributed		221002 Workshops and Seminars	10,001
3. Build countrywide capacity of health workers in vaccination and vaccine management.		221003 Staff Training	8,437
4. Immunisable disease surveill		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	4,495
		221012 Small Office Equipment	6,450
		222003 Information and communications technology (ICT)	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		227001 Travel inland	96,406
		227004 Fuel, Lubricants and Oils	116,823
		228002 Maintenance - Vehicles	43,710

Reasons for Variation in performance

NA

Total	299,322
Wage Recurrent	0
Non Wage Recurrent	299,322
AIA	0

Output: 08 Photo-biological Control of Malaria

		Item	Spent
Larviciding intervention scaled up in 6 new high prevalence-non IRS districts as malaria prevention intervention and completion of large scale assessment of larvicides.	PHOTOBIOLOGICAL CONTROL OF MALARIA: 3 soak pits, 2 safety study sites, 5 packs of eppendorf tubes, 2 Sub-counties of Nakasongola district, treat > 76 mosquito breeding habitats, and provide additional protection against malaria to about 19,948 people including about 3,709 children <5	211103 Allowances	4,800
		221009 Welfare and Entertainment	4,500
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

NA

Total	46,300
Wage Recurrent	0
Non Wage Recurrent	46,300
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 09 Indoor Residual Spraying (IRS) services provided			
Indoor Residual Spraying (IRS) services provided in 2 districts-Kumi and Ngora	held a meeting in Northern Uganda for Advocacy and review of progress of IRS Implementation	Item	Spent
		211103 Allowances	425,585
		221002 Workshops and Seminars	234,534
		221011 Printing, Stationery, Photocopying and Binding	24,531
		224001 Medical and Agricultural supplies	79,254
		227001 Travel inland	278,039
		227004 Fuel, Lubricants and Oils	159,126
		228002 Maintenance - Vehicles	57,482
			Total
			1,258,550
			Wage Recurrent
			0
			Non Wage Recurrent
			1,258,550
			<i>AIA</i>
			0
Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome			
1. All public health emergencies mitigated	One cross border meeting took place between Uganda and Tanzania at Bukoba	Item	Spent
2. Appropriate treatment and case management to the affected children provided.	Investigated and responded to Avian flu H5N8 in 3 districts (Wakiso, Kalangala and Masaka)	211103 Allowances	14,429
3. Nodding syndrome disease controlled and cause established.	10 sites monitored through adult fly catches in Kitgum, Lamwo, Pader, Offer	221002 Workshops and Seminars	10,000
4. Advocacy and sensitization for disease outbreaks including noddi	treatment options for those already severely affected by jiggers, Nodding disease Anticonvulsants provided to 17 health facilities in Kitgum, Pader, Lamwo, Amuru, Omoro Oyam and Lira districts, Coordination, monitoring and supervision of nodding syndrome activities undertaken,	221009 Welfare and Entertainment	6,678
		221012 Small Office Equipment	4,500
		227001 Travel inland	161,126
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	75,667
		228002 Maintenance - Vehicles	10,735
		273101 Medical expenses (To general Public)	171,550
			Total
			464,685
			Wage Recurrent
			0
			Non Wage Recurrent
			464,685
			<i>AIA</i>
			0
			Total For SubProgramme
			3,239,873
			Wage Recurrent
			550,828
			Non Wage Recurrent
			2,689,045
			<i>AIA</i>
			0
<i>Recurrent Programmes</i>			
Subprogram: 09 Shared National Services			

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 12 National Ambulance Services provided			
Assessment of current state of ambulances , geographical locations and epidemiological mapping of areas served by ambulances across Uganda conducted	Current state of ambulances, geographical and epidemiological mapping in the Western Region (Ankole - Kigezi and Bunyoro -Toro sub regions) conducted. 2. Further discussions on application on acquisition of a short code conducted. 3. An inter-facility referral system and a 24hour functional service across the Kampala Metropolitan Area furthered. 4. Ambulance service information management tools reviewed. 5. Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 97,773 99,876 8,000 5,075 22,034 97,155 9,530
National policy guidelines and Standard Procedures for ambulances reviewed			
Ambulance Officer training			
			Total
			339,443
			Wage Recurrent
			97,773
			Non Wage Recurrent
			241,670
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Medical Intern Services			
Payment of allowances for medical interns and contract health workers	Payment of allowances for medical interns and contract health workers	Item 263104 Transfers to other govt. Units (Current)	Spent 5,054,123
<i>Reasons for Variation in performance</i>			
NA			
			Total
			5,054,123
			Wage Recurrent
			0
			Non Wage Recurrent
			5,054,123
			AIA
			0
Output: 54 Support to District Hospitals			
Five specialists recruited for each of the 10 hospitals each getting Ushs 150m.	Funds for the utilities for Q1 and Q2 for the 9 newly rehabilitated hospitals under UHSSP were remitted to the accounts of the hospitals these include;Moroto, Anaka, Nebbi, Kiryandongo, Mityana, Nakaseke, Iganga, Entebbe and Moyo.	Item 263104 Transfers to other govt. Units (Current)	Spent 913,478
Operational funds (Ushs 1.35bn) for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebb			
<i>Reasons for Variation in performance</i>			
Funds for specialists not yet disbursed			
			Total
			913,478
			Wage Recurrent
			0
			Non Wage Recurrent
			913,478

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	6,307,044
		Wage Recurrent	97,773
		Non Wage Recurrent	6,209,271
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing Services

Outputs Provided

Output: 04 Technical support, monitoring and evaluation of service providers and facilities

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 07 Provision of standards, Leadership, guidance and support to nursing services

Healthcare services improved in 12 healthcare facilities and 4Senior Secondary Schools & 2 primary Schools. Quality healthcare services improved with 102 Nurses and Midwives in RRHs through Support supervision visits and training on 5S.	Conducted 5 technical support supervision visits in Masaka & Moroto RRH, –Kitovu, Rukungiri, Kambuga & Amudat PNFPs Kiryandongo, Gombe & Nebbi, Katakwi Hospitals and Nabilatuk, Amuria, Mpigi, Lyantonde, Luweero Oyam, Dokolo and Rakai Kaberamaido. Murchison Bay Bulambuli HC1Vsand Kapchorwa hospital. Ethical Code of conduct enforced ,Spot and technical support carried out in various schools; Katikamu SDA, St Steven senior, Katakwi senior, Amuria primary and senior Bugema senior and primary, Nabuyonga primary, Joy primary, Nkoma senior, Bulucheke girls senior, Bubulo girls senior.Carried out 3 nurse leaders meetings. 1 with nurse and midwifery in charges, 1 with nurse tutors and 1 with ADHOs. Ways to improve nursing and midwifery services discussed, Improved training through revising curriculum discussed, Held 1 meeting with African Regional (ARCK) integrated With MOES and discussed current policy guidelines. Held 1 meeting in union buildings with THETA - need for leadership and Governance for nurses and midwives Attended 1 meeting with nurses and midwives council members from academia and discussed key indicators as stipulated in HSSIP.	Item	Spent
Thirty six (36)		211101 General Staff Salaries	24,406
		211103 Allowances	4,000
		221002 Workshops and Seminars	13,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	500
		227001 Travel inland	42,837
		227002 Travel abroad	10,005
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	2,304

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	123,552
Wage Recurrent	24,406
Non Wage Recurrent	99,146
AIA	0
Total For SubProgramme	123,552
Wage Recurrent	24,406
Non Wage Recurrent	99,146
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Community health services provided (control of communicable and non communicable diseases)

	Item	Spent
1. One quarterly s/s visit to each of the 7 satellite sites.	1. Three support supervision visits conducted to each of the 7 sites.	211103 Allowances 16,005
2. Lab reagents procured for the satellite sites	2. Third round of procurement of reagents done	227004 Fuel, Lubricants and Oils 10,000
3. Lab. Equipment maintained	3. Third round of lab equipment maintenance	
4. One regional peer lab assesment done to the 5 sites	4. One round of regional peer lab assessment conducted	
5. Health workers from satellite sites trained in various discipli		

Reasons for Variation in performance

planned training of health workers was postponed to 4th quarter due to many competing activities in third quarter

Total	26,005
GoU Development	26,005
External Financing	0
AIA	0

Output: 03 National endemic and epidemic disease control services provided

	Item	Spent
1. Cross border disease outbreaks managed.	1. TORs for Operational research developed to begin procurement of consultant	211103 Allowances 39,887
2. VHF outbreaks contained	2. No cross border disease outbreak occurred in this period	
3. Cross border meetings and trainings conducted	3. One cross border meeting took place between Uganda and TZ.	
4. Task forces facilitated for cordination	4. PCU was part of NTF in preparation for bird flu epidemic preparedness	
5. Technical and logistical suport provided to 112 districts		
6. Equipment for 5 regional tempo		

Reasons for Variation in performance

No disease outbreak occurred to be managed but project was part of preparedness for bird flu threats.

Total	39,887
GoU Development	39,887
External Financing	0
AIA	0

Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. One visit conducted to each of the seven sites for data collection	1. Third quarterly round of data collection conducted to each of the 7 satellite sites	Item	Spent
2. One support supervision visit to each of the 7 satellite sites	2. Third round of support supervision conducted to each of the 7 satellite sites	211103 Allowances	21,052
3. Mentorship teams conduct one mentorship visit to each of the 7 sites	3. Two rounds of lab mentorship conducted	227004 Fuel, Lubricants and Oils	40,000
4. In country and international travel for staff	4. Seven regional activities facilitated to participants on project activities		
Reasons for Variation in performance			
No variation			
		Total	61,052
		GoU Development	61,052
		External Financing	0
		AIA	0
		Total For SubProgramme	126,944
		GoU Development	126,944
		External Financing	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,048,302
		212101 Social Security Contributions	71,842
		213004 Gratuity Expenses	81,042
		221001 Advertising and Public Relations	38,620
		221002 Workshops and Seminars	183,470
		221003 Staff Training	5,699
		221007 Books, Periodicals & Newspapers	726
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	14,191
		221016 IFMS Recurrent costs	4,750
		222001 Telecommunications	84,580
		222002 Postage and Courier	980
		225001 Consultancy Services- Short term	4,865
		227001 Travel inland	400,814
		227002 Travel abroad	11,164
		227004 Fuel, Lubricants and Oils	180,000
		228002 Maintenance - Vehicles	26,807
		228003 Maintenance – Machinery, Equipment & Furniture	4,350

Reasons for Variation in performance

NA

Total	2,166,704
GoU Development	2,166,704
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
One Field Motor Vehicle Purchased	Procurement of two MVs on going	312201 Transport Equipment	15,881

Reasons for Variation in performance

NA

Total	15,881
GoU Development	15,881
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
	Teleconferencing Equipment & Other ICT Equipment procured	312202 Machinery and Equipment	900

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NA			
		Total	900
		GoU Development	900
		External Financing	0
		AIA	0
		Total For SubProgramme	325,735,501
		GoU Development	2,183,485
		External Financing	323,552,016
		AIA	0

Development Projects

Project: 1141 Gavi Vaccines and HSSP

Outputs Provided

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

Doses procured	The following vaccines were procured	Item	Spent
BCG: 1,970,150	.DTP-HepB-Hib (6065850), HPV	224001 Medical and Agricultural supplies	8,000,000
OPV: 2,342,675	(927633),PCV (5042600),IPV (534600),		
PENTA: 1,659,400			
PCV: 1,572,175			
IPV: 804,305			
ROTA: 829,691			
MEA 829,691			
HPV: 479,760			
TT: 2,308,250			

U.shs. 1.85 bn caters for only GoU counter part funding for new vaccines: PCV, Penta, HPV an

Reasons for Variation in performance

na

	Total	8,000,000
GoU Development	8,000,000	
External Financing	0	
AIA	0	

Output: 02 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis	Regional support supervision conducted on quarterly basis National Support supervision visits conducted in all the 112 districts Support supervision visits and outreaches conducted at district level. Internal audit field visits conducted to selected HF,	Item	Spent
		227001 Travel inland	69,944
National Support supervision visits conducted in all the 112 districts		227004 Fuel, Lubricants and Oils	103,000
Support supervision visits and outreaches conducted at district level.			
Internal audit field visits conducted to selected			

Reasons for Variation in performance

Vote:014

Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Project budget to undertake these activities exhausted

Total	172,944
GoU Development	172,944
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	8,172,944
GoU Development	8,172,944
External Financing	0
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administration -Management of records in the registry at MOH & RRH computerized & strengthened -Professionalization training and Management. -Staff welfare provided for improved performance -20 Departmental vehicles maintained. -Fuel for town running proc	26. political support supervision of sector activities in various districts were undertaken in Referral and General Hospitals. Paid all entitlements to Senior Top Management .Resp. allow .mob telephones, med. allowances Repair of water system at MOH, Rpairs od doorslocks, windows Funds for security was computed and paid. Reports on 27 districts audited in total. 15 sites were inspected and the report issued NRM anniversary, omens day in Dokolo, Ground breaking for new Hospital at Entebbe, Participated on Sickle cell run (Kabaka's birth day run) Procured stationery, office equipment, fuel for generator, courier services, stores requisition vouchers 25 No. of political supervision and monitoring visits undertaken by top mgt Water and sewage bills cleared for MOH headquarters, Wabigalo, Vector Control Building and HMDC Mbale. The Ministry engaged 2 companies for cleaning its offices at Hqtrs, Vector Control, Wabigalo and Chemotherapy Unit. Maintained the gardens. Water and sewage bills cleared for MOH headquarters, Wabigalo, Vector Control Building and HMDC Mbale. UMEME bills paid in the same manner as water bills. Electricity is now on prepaid mode and must be paid ahead of consumption Effectuated payments for the respective telephone lines for the MOH, Serviced the modems, acquired back ups Facilitated 18 field visits by officers and reports prepared 1 Gen staff meeting was held and 21 Top mgt meetings were held Transport and lunch allow. for 63 staff at u4 scale and below was paid. Office imprest were promptly paid.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 667,378 44,157 107,983 7,297,224 15,700 12,160 550,044 3,200 6,995 6,200 4,704 6,702 28,886 21,970 3,875 15,800 3,990 8,100 3,736 147,139 252,948 85,341 68,001 92,616 90,000 17,858 6,205

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Inadequate funds to pay for security thus borrow funds from other programs

Total	9,568,911
Wage Recurrent	711,535
Non Wage Recurrent	8,857,376
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.	25 No. of political supervision and monitoring visits undertaken by top mgt, Supervision / monitoring visits carried out in Hoima, Jinja ,Masaka and Kyenjojo.	211103 Allowances 255,868
36 Senior Top Management meetings held.	221001 Advertising and Public Relations	14,744
Gazetted health sector events presided over.	221007 Books, Periodicals & Newspapers	7,172
4 core Internati	221009 Welfare and Entertainment	12,000
	221011 Printing, Stationery, Photocopying and Binding	16,106
	221012 Small Office Equipment	1,587
	222001 Telecommunications	1,519
	227001 Travel inland	65,508
	227002 Travel abroad	93,599
	227004 Fuel, Lubricants and Oils	50,000
	228002 Maintenance - Vehicles	11,236

Reasons for Variation in performance

inadequate funds to meet all the top managers entitlements

Total	529,338
Wage Recurrent	0
Non Wage Recurrent	529,338
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfer to International Health Organizations (WHO, ECSA)	Transfers to international organizations made	Item	Spent
		262101 Contributions to International Organisations (Current)	280,642

Reasons for Variation in performance

Inadequate budget for the funds transfers to international organization thus in arrears

Total	280,642
Wage Recurrent	0
Non Wage Recurrent	280,642
<i>AIA</i>	0

Output: 52 Health Regulatory Councils

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transfers to Health Regulatory Councils made	Funds for Health regulatory councils transferred	Item 263204 Transfers to other govt. Units (Capital)	Spent 55,920

A- PHARMACY COUNCIL OUTPUT

1. Finalise the Pharmacy Bill
2. Develop a website for the Pharmacy Board
3. Carry out Joint Health Professions Activities in Four Regions
4. Develop a harmonized tools for training

Reasons for Variation in performance

na

Total	55,920
Wage Recurrent	0
Non Wage Recurrent	55,920
AIA	0

Output: 53 Support to the Recruitment of Health Workers at HC III and IV

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Output: 99 Arrears

Item **Spent**

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	10,434,812
Wage Recurrent	711,535
Non Wage Recurrent	9,723,277
AIA	0

Recurrent Programmes

Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct 4 HMIS data validation exercises, Conduct 4 HMIS & DHIS2 orientation workshops at national and regional levels , Conduct 2 national stakeholders workshops, Conduct 4 HMIS regional data use workshops, Conduct 4 HMIS & DHIS2 technical support supe	6 Regional Meetings held Disseminated the planning guidelines for LGs and Health Sector Strategic Service Improvement Plan.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 276,510 26,304 6,897 494 77,320 37,197 5,634 2,720 14,747 21,477 1,094 214,826 41,196 79,982 20,912 1,369
Reasons for Variation in performance			
NA			
		Total	828,678
		Wage Recurrent	302,814
		Non Wage Recurrent	525,864
		AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Internet and other ICT services for the Ministry of health headquarters provided	FY 2015/16 NHA ongoing and data analysis process commenced.Data extraction, cleaning and feedback to districts,Review of the RMNCAH	211103 Allowances	5,094
Finalize Institutional framework on RBF, Print the Draft RBF strategy, Implement the results based framework, Study tours on RBF undertaken, Disseminate Financing Strateg	scorecard indicators and configuration in the DHIS2	221011 Printing, Stationery, Photocopying and Binding	3,200
		225001 Consultancy Services- Short term	21,000
		227001 Travel inland	34,696
		227002 Travel abroad	9,271
		227004 Fuel, Lubricants and Oils	15,546
Reasons for Variation in performance			
NA			
		Total	88,807
		Wage Recurrent	0
		Non Wage Recurrent	88,807
		AIA	0

Vote:014 Ministry of Health**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	917,485
		Wage Recurrent	302,814
		Non Wage Recurrent	614,671
		AIA	0

*Recurrent Programmes***Subprogram: 10 Internal Audit Department***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Monthly departmental meetings, Quarterly Internal Audit Reports, Internal Audit Committee reports, through evaluation reviews and conduct operational controls and financial management systems. Key outputs include quarterly internal audit reports, Annual intern	4 Global Fund Grants reviewed and report submitted to Accounting Officer for consideration, Reviewed GAVI (HSS and IPV grants) Performance as at end of December 2016 and report was generated and submitted to Accounting officer, Followed up on treatment of fistula in referral hospitals in all 14 RRHs. The internal audit department audited the payroll of MOH for Q1 and Q2, PHC grants releases to districts Auditted, UNFPA funds releases Auditted, Budget performance for districts that received Nodding disease funds auditted Audited the Uganda Sanitation fund project, GAVI and Global fund and submitted the report	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,801
		211103 Allowances	2,062
		221002 Workshops and Seminars	8,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	1,722
		221009 Welfare and Entertainment	7,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	400
		227001 Travel inland	123,916
		227004 Fuel, Lubricants and Oils	61,372

Reasons for Variation in performance

Total	234,273
Wage Recurrent	20,801
Non Wage Recurrent	213,472
AIA	0

Output: 02 Ministry Support Services*Reasons for Variation in performance*

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	234,273
Wage Recurrent	20,801
Non Wage Recurrent	213,472
AIA	0

*Recurrent Programmes***Subprogram: 12 Human Resource Management Department**

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																																									
<i>Outputs Provided</i>																																												
Output: 19 Human Resource Management Services																																												
HRIS implemented & monitored in 14 RRHs & 112 DLGs	Six RRHs accorded support supervision, Supported to 16 DLGs to monitor absenteeism of health workers, Fees for 14 sponsored students paid, 4 new districts assessed to determine readiness for HRIS, MOH headquarter staff data on HRIS up dated , 43 vacancies of MOSG advertised for the newly rehabilitated hospitals under UHSSP, Assessment of availability and functionality of biometric systems in RRHs undertaken and it was established that 5 RRHs do not have biometric systems. Out of the 9 which have 2 do not have cameras (i.e. Mubende & Kabale). Under took 2 Pretesting of linkage of biometric system to HRIS, Reviewed recruitment plans for FY 2016/17 for 64 DLGs with wage. Developed implementation guidelines for In-Service Training (IST) at the district level. Conducted PM training for health managers/ supervisors of 5 RRHs and 28 DLGs, Draft customized rewards and sanctions guidelines developed, Presented to SMC now ready for HPAC , 55 rewards and sanctions committees oriented, Rolled out Automated Attendance Analysis (AAA) tools and trained on attendance tracking/absenteeism management in 44 new DLGs across regions,Engaged district leaders and health managers to address absenteeism	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>167,976</td> </tr> <tr> <td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td> <td>23,189</td> </tr> <tr> <td>211103 Allowances</td> <td>24,000</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>2,601</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>3,980</td> </tr> <tr> <td>221003 Staff Training</td> <td>18,423</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>5,287</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>3,953</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>14,980</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>7,925</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>5,995</td> </tr> <tr> <td>223005 Electricity</td> <td>1,500</td> </tr> <tr> <td>223006 Water</td> <td>1,000</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>1,500</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>1,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>53,561</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>30,100</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>17,421</td> </tr> <tr> <td>228003 Maintenance – Machinery, Equipment & Furniture</td> <td>1,000</td> </tr> <tr> <td>282103 Scholarships and related costs</td> <td>148,093</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	167,976	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,189	211103 Allowances	24,000	213001 Medical expenses (To employees)	2,601	221002 Workshops and Seminars	3,980	221003 Staff Training	18,423	221007 Books, Periodicals & Newspapers	5,287	221008 Computer supplies and Information Technology (IT)	3,953	221009 Welfare and Entertainment	14,980	221011 Printing, Stationery, Photocopying and Binding	7,925	221020 IPPS Recurrent Costs	5,995	223005 Electricity	1,500	223006 Water	1,000	224004 Cleaning and Sanitation	1,500	224005 Uniforms, Beddings and Protective Gear	1,000	227001 Travel inland	53,561	227004 Fuel, Lubricants and Oils	30,100	228002 Maintenance - Vehicles	17,421	228003 Maintenance – Machinery, Equipment & Furniture	1,000	282103 Scholarships and related costs	148,093
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Recruitment plans for 14 RRHs, 2 NRHs and 112 DLGs compiled & implemented.																																												
Performance management framework of the Public Service implemented at MoH Hqrs, 14 RRHs and 112 DLGs.																																												
Decentralization of pay																																												
<i>Reasons for Variation in performance</i>																																												
na																																												
			Total	533,483																																								
			Wage Recurrent	191,165																																								
			Non Wage Recurrent	342,318																																								
			AIA	0																																								
<i>Outputs Funded</i>																																												
Output: 53 Support to the Recruitment of Health Workers at HC III and IV																																												

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Subject to the availability of funds, 3,542 Health Workers for General Hospitals recruited	The HRM department coordinated seven (7) meetings to review MoH new structure and job descriptions for effective recruitment, Staff salaries paid by 28th of every month for; October ,November,December 2016, Pension paid (October 2016 (827), November 2016 (1,169),December 2016 (1,186) Payrolls printed & displayed on notice board. Pay slips printed, Two records Assistants for Mbale & Soroti Regional Referral Hospitals attached to Ministry Registry were trained to build their capacity,Ministry Record Center was reorganized to accommodate more files. 373 pensioners verified at Headquarters since October 2016 and arrears for january to march 2017 paid, Coordinated HRIS experience sharing and updating for 42 District Health Managers and data entrants(CAOs, DHOs, PHROs, Biostatisticians and Records Assistants from seven (7) West Nile Region Districts with funding from SHRH. Coordinated performance management training for 75 Top Hospital Administrative staff and Ward Managers for Entebbe, Katakwi General Hospitals and Kalangala HC IV with funding from SHRHP Draft Performance management users package and facilitators manual developed with funding from SHRHP, Inducted 80 out of 88 members of Health Unit Management Committees and Hospital Board for Bududa & Bukwo Districts for HC IIIs, IVs & General Hospital with support from SHRHP, Forty five Clinical Instructors trained at HMDC Mbale with funding from SHRHP to offer quality training at practicum sites, Forty five Clinical Instructors trained at HMDC Mbale with funding from SHRHP to offer quality training at practicum sites, Provided funds to HMDC for carrying out Training Needs Assessment in Eastern Districts, Sponsored eight Staff of the Department to attend Human Resource Management forum for Human Resource Management Officers at Civil Service College in Jinja organized by Ministry of Public Service Arrears of fees for nine sponsored students paid	Item 263104 Transfers to other govt. Units (Current)	Spent 17,185

Reasons for Variation in performance

Inadequate funds for scholarship fees and support supervision

Total	17,185
Wage Recurrent	0

Vote:014 Ministry of Health**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	17,185
		AIA	0
		Total For SubProgramme	550,668
		Wage Recurrent	191,165
		Non Wage Recurrent	359,503
		AIA	0
		GRAND TOTAL	372,514,171
		Wage Recurrent	3,546,891
		Non Wage Recurrent	23,803,429
		GoU Development	14,969,966
		External Financing	330,193,885
		AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
Semi-annual MoH performance review meeting to be conducted in January 2016	2 SMC meetings, 2 SMER TWG Meetings,	Item	Spent
		211101 General Staff Salaries	40,793
3 Senior Management Committee meetings shall be held at the MoH headquarter.		211103 Allowances	29,001
Office Supplies (stationery, fuel, motor vehicle maintenance) were procured for quarter 3.		221008 Computer supplies and Information Technology (IT)	6,000
Reports		221009 Welfare and Entertainment	8,900
		221011 Printing, Stationery, Photocopying and Binding	3,908
		227002 Travel abroad	35,230
		227004 Fuel, Lubricants and Oils	27,000
Reasons for Variation in performance			
NA			
			Total
			150,833
			Wage Recurrent
			40,793
			Non Wage Recurrent
			110,040
			AIA
			0
Output: 02 Standards and guidelines disseminated			
Health Sector Development Plan (HSDP) M&E Plan and Indicator shall be disseminated to 30 districts	Disseminated National Infection Prevention and control Guidelines to 18 districts	Item	Spent
National Infection Control Guidelines disseminated to 30 districts	Disseminated National Infection Prevention and control Guidelines to 18 districts	211103 Allowances	6,358
		221011 Printing, Stationery, Photocopying and Binding	3,760
Reasons for Variation in performance			
NA			
			Total
			10,118
			Wage Recurrent
			0
			Non Wage Recurrent
			10,118
			AIA
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Support supervision visit to Regional Referral Hospitals; Districts; General Hospitals and HC IVs.	Conducted QI Technical Supervision to 3 districts: Kasese, Kyegegwa and Kamwenge	Item	Spent
	Health Facility Quality Assessment Programme (HFQAP) for 4 districts conducted, Supporting leadership management in districts using QI methods to improve district health service delivery launched in 6 districts, Regional QI Learning exchange Conference conducted at Munyonyo (7-10 March 2017)	211103 Allowances	42,858
		227001 Travel inland	103,803
		227004 Fuel, Lubricants and Oils	78,040
Quality Improvement Interventions (QI) supervision visits shall take place in 25 districts.		228002 Maintenance - Vehicles	20,685

Reasons for Variation in performance

NA

Total	245,386
Wage Recurrent	0
Non Wage Recurrent	245,386
AIA	0

Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
MoH supervision guidelines printed	Printed 1000 copies of National Infection Prevention & Control Guidelines, Adapted the WHO MNCH Standards	221011 Printing, Stationery, Photocopying and Binding	2,496
Support Supervision strategy developed	Developed the road-map for implementation	227001 Travel inland	35,430
MoH Client Charter and Client Charter for 3 RRHs finalised		227004 Fuel, Lubricants and Oils	21,500
	Disseminated National Infection Prevention and control Guidelines to 18 districts		

Reasons for Variation in performance

NA

Total	59,426
Wage Recurrent	0
Non Wage Recurrent	59,426
AIA	0
Total For SubProgramme	465,763
Wage Recurrent	40,793
Non Wage Recurrent	424,969
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
40% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 10 GHs and 15 HC Ivs.	Technical support visits carried out to 9 RRHs and 28 GHs and assessed the operational condition of imaging equipment and status of implementation of recommendations of the Uganda Atomic Energy Council in public hospitals – 56.1% of the Ultrasound scanners and 52.1% of the x-ray machines in visited hospitals were functional	Item 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 400,000 900,000 27,467 47,154
Imaging and theatre equipment Spare parts procured.	Carried out rehabilitation and equipping needs for Arua, Gulu and Lira RRHs with JICA Consultants		
Technical support supervision carried out for infrastructure development nationwide at regional	Supervised construction and installation of oxygen plants in Jinja, Moroto, Fort Portal & Mubende RRHs. Visited Buseruka & Kabaale HCIIIs to confirm equipping needs under MEMD coordinated funding		
			Total
			1,374,621
			GoU Development
			1,374,621
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Six (6) X-ray machines procured and installed.	Decision taken to award contract for Award of contract for procurement of Six (6) X-ray machines procured for GHs.	Item 312202 Machinery and Equipment	Spent 7,434
Payment for shipping and clearing costs for donated items made.			
			Total
			7,434
			GoU Development
			7,434
			External Financing
			0
			AIA
			0

Output: 80 Hospital Construction/rehabilitation

Construction of 4. two bedroom staff housing units completed.	Procurement process for the construction of the two health HC s did not commence due the need to complete on going works at kapchorwa hospital .55% completion of 4, 2bedroomed staff houses at Kapchorwa hospital.	Item 312101 Non-Residential Buildings	Spent 200,000
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Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

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

Inadequate budget

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	1,582,055
GoU Development	1,582,055
External Financing	0
AIA	0

*Development Projects***Project: 1027 Insitutional Support to MoH***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

	Item	Spent
Supervision / monitoring visits carried out. E.g.Hoima, Jinja ,Masaka and Kyenjojo.	211103 Allowances	35,507
In masaka and Hoima information was provided to the Soliciter General for the court cases involved . For Jinja the report was submitted to health monitoring unit.	221003 Staff Training	53,084
recommendations on key issues(staff ,medicine, utility, land inventory for govt health facilities, follow up on issues of land wrangles, cleanliness to be acted upon	227001 Travel inland	54,170
	228002 Maintenance - Vehicles	68,937

Reasons for Variation in performance

NA

Total	211,698
GoU Development	211,698
External Financing	0
AIA	0

*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Ministry of health HQ building maintained	Item	Spent
	312101 Non-Residential Buildings	28,672

Reasons for Variation in performance

NA

Total	28,672
GoU Development	28,672
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

The procurement process for two station wagons is near completion	Item	Spent
	312201 Transport Equipment	159,985

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
NA			
			Total
			159,985
			GoU Development
			159,985
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Screen TVs for the ministry reception and top managers offices procured and installed	Item 312202 Machinery and Equipment	Spent 27,373
<i>Reasons for Variation in performance</i>			
NA			
			Total
			27,373
			GoU Development
			27,373
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Taxes for Donated items paid	Item 312202 Machinery and Equipment	Spent 38,875
<i>Reasons for Variation in performance</i>			
NA			
			Total
			38,875
			GoU Development
			38,875
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office carpet for commissioner NDC replaced	Item 312203 Furniture & Fixtures	Spent 23,730
<i>Reasons for Variation in performance</i>			
NA			
			Total
			23,730
			GoU Development
			23,730
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			490,334
			GoU Development
			490,334
			External Financing
			0
			AIA
			0

Development Projects

Project: 1123 Health Systems Strengthening

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Supervision of construction by construction consultants, clerks of works and UHSSP staff.		Item	Spent
		211103 Allowances	9,000
		227001 Travel inland	24,237
		227004 Fuel, Lubricants and Oils	85,350
Pay fees and allowances to continuing students under the uHSSP scholarship scheme			
Reasons for Variation in performance			
		Total	118,587
		GoU Development	118,587
		External Financing	0
		AIA	0
		Total For SubProgramme	118,587
		GoU Development	118,587
		External Financing	0
		AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Certificate certified	monitoring of project activities undertaken		
One monitoring report	through 3 site meetings	211103 Allowances	4,491
Project Assistant paid		227001 Travel inland	31,204
		227004 Fuel, Lubricants and Oils	28,528

Reasons for Variation in performance

Supervising consultants not yet paid

Total	64,224
GoU Development	64,224
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	64,224
GoU Development	64,224
External Financing	0
AIA	0

Development Projects

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	498,502
		211103 Allowances	38,959
		212101 Social Security Contributions	9,588
		212201 Social Security Contributions	48,749
		221001 Advertising and Public Relations	8,600
		221002 Workshops and Seminars	19,426
		221003 Staff Training	239,724
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	1,651
		221011 Printing, Stationery, Photocopying and Binding	12,775
		222001 Telecommunications	7,350
		223005 Electricity	3,116
		223006 Water	1,871
		227002 Travel abroad	38,892
		227004 Fuel, Lubricants and Oils	64,380
		228002 Maintenance - Vehicles	21,259

Reasons for Variation in performance

NA

Total	1,019,841
GoU Development	387,359
External Financing	632,482
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
For Kawempe Hospital the overall progress of work is at 96%. Main block is 97% completed; Services block 92% complete; staff accommodation block 95% complete and the external work is 96% complete. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.	312101 Non-Residential Buildings	6,009,386

Reasons for Variation in performance

NA

Total	6,009,386
GoU Development	0
External Financing	6,009,386
AIA	0
Total For SubProgramme	7,029,227
GoU Development	387,359
External Financing	6,641,868

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Specialist Staff training undertaken.	Evaluation process of training institutions completed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	326,268
Contract staff salaries for the project staff paid.	Contract staff salaries for both technical and support project staff paid.	212101 Social Security Contributions	67,080
Vehicles serviced and fuelled	Two project motor vehicles serviced and fuelled Project Management Unit operational expenses processed and paid	221003 Staff Training	34,855
Project Management Unit operational expenses processed and paid		227002 Travel abroad	13,473
Staff training undertaken		227004 Fuel, Lubricants and Oils	21,700
		228002 Maintenance - Vehicles	19,287

Reasons for Variation in performance

Total	482,664
GoU Development	482,664
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Maternal and neonatal hospital construction undertaken	Construction of Maternal and Neonatal carried out by end of quarter at 75%.	312101 Non-Residential Buildings	699,049
Supervision of civil works undertaken	Construction supervised by the Supervision consultant		

Reasons for Variation in performance

Total	699,049
GoU Development	699,049
External Financing	0
AIA	0
Total For SubProgramme	1,181,712
GoU Development	1,181,712
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Contract execution of works upto 10% completion	Prepared specifications for both medical equipment and hospital furniture.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	196,238
Prepare specifications and tender documents for supply of medical equipment and hospital furniture		221001 Advertising and Public Relations	16,460
		221011 Printing, Stationery, Photocopying and Binding	9,000
		222002 Postage and Courier	20,184
		227001 Travel inland	116,429
		227002 Travel abroad	20,207
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	35,482

Reasons for Variation in performance

Variation for the Quarter:

Works not commenced due to delayed submission of detailed designs.

Variation in the year's actuals:

Some project staff joined the Project at the end of Q2.

Total	477,000
GoU Development	477,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Final detailed designs prepared and submitted by the consultant on 27th March 2017.	312101 Non-Residential Buildings	185,322

Reasons for Variation in performance

Delayed submission of detailed designs and tender documents by the consultant for approval by the MoH and the Funds.

Total	185,322
GoU Development	185,322
External Financing	0
AIA	0
Total For SubProgramme	662,322
GoU Development	662,322
External Financing	0
AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Provided

Output: 03 Research coordination

Item	Spent
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Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

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

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

*Outputs Funded***Output: 52 Support to Uganda National Health Research Organisation (UNHRO)**

Output	Actual Outputs Achieved in Quarter	Item	Spent
UVRI	Assessed the potential health and economic benefits of the Ficus natalensis (Mutuba tree) among the Bukomansimbi organic tree farmers' association (BOTFA). Follow up visit to collect laboratory samples and to document the various species of ficus natalensis, Trained 40 THPs in kawete, Namungalwe sub county, Iganga district (skills development for herbal medicine sector stakeholders). Purchased laboratory reagents, chemicals and sundries for routine laboratory analyses, Renovations and painting of institutional administration block done	263104 Transfers to other govt. Units (Current)	564,336
NCRI	Herbal medicine & Therapies standardised and developed and research work and information disseminated.		
General institutional infrastructure and support structures developed and maintained.			
UNHRO	Secretarial structures strengthened and main		

Reasons for Variation in performance

na

		Total	564,336
		Wage Recurrent	0
		Non Wage Recurrent	564,336
		AIA	0
		Total For SubProgramme	564,336
		Wage Recurrent	0
		Non Wage Recurrent	564,336
		AIA	0

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

Output	Actual Outputs Achieved in Quarter	Item	Spent
Wage subvention paid to JCRC	Wage subvention paid to JCRC	263321 Conditional trans. Autonomous Inst (Wage subvention)	121,208

Reasons for Variation in performance

na

		Total	121,208
		Wage Recurrent	0
		Non Wage Recurrent	121,208

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,226,219
		AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

Output: 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

COMMISSIONER'S OFFICE	One National technical working group meetings on Obstetric fistula held ,Board meetings held,1 for retirement,2 for treatment and 1 on guidelines for retirement on medical grounds,Health facilities with implementing 5S program and proportion fulfilling all 5S checklist indicators obtained	Item	Spent
Policies, guidelines, bills, SOPS drafted /reviewed		211101 General Staff Salaries	876,840
Technical and departmental meetings held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,157
Office coordination		211103 Allowances	192,969
Technical support supervision and specialists camps		221002 Workshops and Seminars	25,607
Local and International workshops and conferences attended		221003 Staff Training	52,248
		221007 Books, Periodicals & Newspapers	1,356
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	10,867
		221011 Printing, Stationery, Photocopying and Binding	2,502
		221012 Small Office Equipment	926
		227001 Travel inland	137,343
		227002 Travel abroad	23,318
		227004 Fuel, Lubricants and Oils	172,000
		228002 Maintenance - Vehicles	28,896

Reasons for Variation in performance

Total	1,565,029
Wage Recurrent	914,997
Non Wage Recurrent	650,032
AIA	0

Output: 04 Technical support, monitoring and evaluation of service providers and facilities

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical Support supervision for Specialist outreach services provided.	Supervised Mbale and Masaka regional referral Mental Health Units,Sensitization of the police as enforcers of the tobacco control law in the Kampala metropolitan region. Development of the No smoking signage and tobacco control posters undertaken.	Item 211103 Allowances	Spent 79,835
Specialist support supervision to RRH, GH and LLHFs conducted.	Controlled the use of shisha smoking in public places,One stakeholder meeting held to discuss draft zero Alcohol Control Bill developed at Kampala.Attended international meetings to discuss Control of Drug abuse in the region in Addis Ababa.Meeting to incorporate SMC and treasury comments was held.Visited health facilities in Bushenyi greater,Kasese,Kabarole,Ntoroko Mityana and Nwoya and supported then clinical guidelines implementation.Participated in health assembly in Kamwenge and Kasese,and 240 protocols distributed.Inventory dental units prepared and gaps identified,Alcohol control policy endorsed by top management	224001 Medical and Agricultural supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	66,876 97,892 50,014
Fistula camps support and supervision			

Reasons for Variation in performance

Activities and work plans undertaken as planned

Total	294,617
Wage Recurrent	0
Non Wage Recurrent	294,617
AIA	0

Output: 10 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter 3 maintenance of Solar energy systems in 665 health centres in 40 ERT II beneficiary districts carried out.	Maintenance of solar equipment was carried out on 1,895 solar energy systems in 553 health centres in 36 districts under 11 maintenance contracts – about 80% of the solar systems are functional.	Item 227001 Travel inland	Spent 130,548
Quarter 3 medical equipment maintenance in central region carried out.	Documentation of required solar spare parts to undertake repairs and servicing under framework contract for 155HCs completed and procurement process to purchase batteries, inverters, and charge regulators ongoing.	228003 Maintenance – Machinery, Equipment & Furniture	9,359
Maintenance of solar energy systems in 155HCs in 15 Districts c	Medical equipment maintenance in central region was carried out in 26HCIV&IIIs, 8GHs (Kalisizo, Rakai, Lyantonde, Kawolo, Kayunga, Nakaseke, Gombe & Kamuli) and 2RRHs (Masaka & Naguru). Maintenance of Philips x-ray and ultrasound scanner machines is ongoing. All RRH visited, Additional 16 xrays and 14 scanners maintained or assessed. Medical equipment inventory taking and update completed for 3RRHs (Jinja, Naguru & Masaka), 5GHs (Kalisizo, Rakai, Lyantonde, Kayunga & Kamuli) & 25HCIVs. Last meeting held in Q2 in Moroto RRH for all the 11 workshops. Hospital managers meeting held in Jinja in Q3. Technical supervision and monitoring of maintenance of solar energy systems carried out in Moroto, Kotido, Soroti, Napak, Mayuge & Nakapiripirit Districts, 28 GHs and assessed the operational condition of imaging equipment and status of implementation of recommendations of the Uganda Atomic Energy Council in public hospitals – 56.1% of the Ultrasound scanners and 52.1% of the x-ray machines in visited hospitals were functional.		

Reasons for Variation in performance

Funds for maintenance contracts are fully committed but there have been delayed payments due to MOH internal verification processes. Reports, signed job cards, invoices submitted in September 2016 but no payment to date.

Total	139,907
Wage Recurrent	0
Non Wage Recurrent	139,907
AIA	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Hepatitis B testing and vaccination undertaken in the 39 prone districts. Vaccination & lab registers, vaccination cards and brochures in local languages undertaken, Regular hepatitis data collection undertaken in all the 39 Hep B districts. All Hepatitis B implementing districts supported and supervised	Item	Spent
		211103 Allowances	135,925
		221001 Advertising and Public Relations	97,412
		227001 Travel inland	106,199
		227004 Fuel, Lubricants and Oils	16,189
		228002 Maintenance - Vehicles	1,978
		273101 Medical expenses (To general Public)	116,055

Reasons for Variation in performance

NA

Total	473,757
Wage Recurrent	0
Non Wage Recurrent	473,757
AIA	0
Total For SubProgramme	2,473,310
Wage Recurrent	914,997
Non Wage Recurrent	1,558,313
AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

	Item	Spent
Technical Support Supervision to Ill 19 GW formerly endemic district	211101 General Staff Salaries	525,913
one cordination meetings for unit heads	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,915
Accreditation of 16 labs (including RRHLs & NRLs)	211103 Allowances	79,766
comemorated world TB day	221002 Workshops and Seminars	42,700
Technical Support supervision of Community HIV activities conducted in East Central in three Districts of Luuka, Bugiri and Mayuge	221003 Staff Training	52,905
Reviewed Guidelines for Implementation of Parasite Based Diagnosis for Malaria	221009 Welfare and Entertainment	27,832
	221011 Printing, Stationery, Photocopying and Binding	18,099
	221012 Small Office Equipment	21,408
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,000
	227001 Travel inland	152,852
	227002 Travel abroad	35,236
	227004 Fuel, Lubricants and Oils	116,781
	228002 Maintenance - Vehicles	43,609

Reasons for Variation in performance

NA

Total	1,171,015
Wage Recurrent	550,828

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	620,188
		AIA	0

Output: 05 Immunisation services provided

	Item	Spent
Conducted a rapid assessment to identify barriers to uptake of HPV covering 6 districts of Karamoja, Printing of revised VPD cases based booklet, 6000 booklets printed and distributed by Districts via NMS, EPI coverage survey, extension of contractual services is on going, Data Improvement Teams (DIT) training carried out in Mbarara region, Surfaces, drainage systems and electrical installation of measles pre- and post-amplification Lab refurbished, 3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded, 1 rapid assessment to identify barriers to uptake of HPV among 6 districts in Karamoja region during March, Construction of 19 medicine stores in the 19 districts is on going,	211103 Allowances	500
	221002 Workshops and Seminars	10,001
	221003 Staff Training	8,437
	221009 Welfare and Entertainment	9,000
	221011 Printing, Stationery, Photocopying and Binding	4,495
	221012 Small Office Equipment	6,450
	222003 Information and communications technology (ICT)	2,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
	227001 Travel inland	96,406
	227004 Fuel, Lubricants and Oils	116,823
	228002 Maintenance - Vehicles	43,710

Reasons for Variation in performance

NA

Total	299,322
Wage Recurrent	0
Non Wage Recurrent	299,322
AIA	0

Output: 08 Photo-biological Control of Malaria

	Item	Spent
PHOTOBIOLOGICAL CONTROL OF MALARIA: 3 soak pits, 2 safety study sites, 5 packs of eppendorf tubes, 2 Sub-counties of Nakasongola district, treat > 76 mosquito breeding habitats, and provide additional protection against malaria to about 19,948 people including about 3,709 children <5	211103 Allowances	4,800
	221009 Welfare and Entertainment	4,500
	227001 Travel inland	27,000
	227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

NA

Total	46,300
Wage Recurrent	0
Non Wage Recurrent	46,300
AIA	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
susptability studies conducted	held ameeting in Northern Ugandafor Advocacy and review of progress of IRS Implementation	Item	Spent
		211103 Allowances	425,585
		221002 Workshops and Seminars	234,534
		221011 Printing, Stationery, Photocopying and Binding	24,531
		224001 Medical and Agricultural supplies	79,254
		227001 Travel inland	278,039
		227004 Fuel, Lubricants and Oils	159,126
		228002 Maintenance - Vehicles	57,482

Reasons for Variation in performance

NA

Total	1,258,550
Wage Recurrent	0
Non Wage Recurrent	1,258,550
AIA	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Actual Outputs Achieved in Quarter	Item	Spent
One cross border meeting took place between Uganda and Tanzania at Bukoba	211103 Allowances	14,429
Investigated and responded to Avian flu H5N8 in 3 districts (Wakiso, Kalangala and Masaka	221002 Workshops and Seminars	10,000
10 sites monitored through adult fly catches in Kitgum, Lamwo, Pader, Offer treatment options for those already severely affected by jiggers, Nodding disease Anticonvulsants provided to 17 health facilities in Kitgum, Pader, Lamwo, Amuru, Omoro Oyam and Lira districts, Coordination, monitoring and supervision of noddinG syndrome activities undertaken,	221009 Welfare and Entertainment	6,678
	221012 Small Office Equipment	4,500
	227001 Travel inland	161,126
	227002 Travel abroad	10,000
	227004 Fuel, Lubricants and Oils	75,667
	228002 Maintenance - Vehicles	10,735
	273101 Medical expenses (To general Public)	171,550

Reasons for Variation in performance

NA

Total	464,685
Wage Recurrent	0
Non Wage Recurrent	464,685
AIA	0
Total For SubProgramme	3,239,872
Wage Recurrent	550,828
Non Wage Recurrent	2,689,045
AIA	0

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Emergency response personnel trained. (Kampala)	Current state of ambulances, geographical and epidemiological mapping in the Western Region (Ankole - Kigezi and Bunyoro -Toro sub regions) conducted.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	Spent 97,773
National Ambulance Call and Dispatch center and system established. (Kampala)	2. Further discussions on application on acquisition of a short code conducted.	211103 Allowances	99,876
Maintenance of a functional fleet of ambulances in Kampala.	3. An inter-facility referral system and a 24hour functional service across the Kampala Metropolitan Area furthered.	221009 Welfare and Entertainment	8,000
Public sensitization about the national ambulance service (Kampala M	4. Ambulance service information management tools reviewed.	221011 Printing, Stationery, Photocopying and Binding	5,075
	5. Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed	227001 Travel inland	22,034
		227004 Fuel, Lubricants and Oils	97,155
		228002 Maintenance - Vehicles	9,530

Reasons for Variation in performance

NA

Total	339,443
Wage Recurrent	97,773
Non Wage Recurrent	241,670
AIA	0

Outputs Funded

Output: 51 Medical Intern Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment of allowances for medical interns and contract health workers	All the 33 internship centres were supervised, All the 862 were paid,	263104 Transfers to other govt. Units (Current)	5,054,123

Reasons for Variation in performance

NA

Total	5,054,123
Wage Recurrent	0
Non Wage Recurrent	5,054,123
AIA	0

Output: 54 Support to District Hospitals

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Wage for Specialists recruited for the 10 newly refurbished General Hospitals paid.	Medical Internship meetings	263104 Transfers to other govt. Units (Current)	913,478

Operational funds for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe, Bulisa an

Reasons for Variation in performance

Funds for specialists not yet disbursed

Total	913,478
Wage Recurrent	0
Non Wage Recurrent	913,478
AIA	0

Total For SubProgramme	6,307,044
Wage Recurrent	97,773

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	6,209,271
		AIA	0

*Recurrent Programmes***Subprogram: 11 Nursing Services***Outputs Provided***Output: 04 Technical support, monitoring and evaluation of service providers and facilities**

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 07 Provision of standards,Leadership, guidance and support to nursing services

Item	Spent		
Conduct 3 Technical support supervision visits to 2 RRH and 5 General Hospitals	Support supervision carried out in Kapchorwa hospital Bulanbuli	211101 General Staff Salaries	24,406
Supervise and train school nurses, Hold meetings with them	Kaberamaido HC 1Vs and Murchison Bay hospital	211103 Allowances	4,000
Conduct Meetings, training workshops, and supervision visits to improve and disseminate quality nursing care standa		221002 Workshops and Seminars	13,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	500
		227001 Travel inland	42,837
		227002 Travel abroad	10,005
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	2,304

Reasons for Variation in performance

na

Total	123,552
Wage Recurrent	24,406
Non Wage Recurrent	99,146
AIA	0
Total For SubProgramme	123,552
Wage Recurrent	24,406
Non Wage Recurrent	99,146
AIA	0

*Development Projects***Project: 1413 East Africa Public Health Laboratory Network Project Phase II***Outputs Provided*

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Community health services provided (control of communicable and non communicable diseases)

		Item	Spent
1. One quarterly s/s visit to each of the 7 satellite sites.	1. Quarterly support supervision conducted to each of the 7 labs.	211103 Allowances	16,005
2. Lab reagents procured for the satellite sites	2. Lab reagents procured for only Mbale site.	227004 Fuel, Lubricants and Oils	10,000
3. Lab Equipment maintained	3. Lab equipment maintained at all 7 sites using operational funds provided by project.		
4. One regional peer lab assessment done to the 5 sites	4. Regional laboratory peer assessment conducted to all 7 satellite sites in March		
5. Health workers from satellite sites trained in various disciplines	5. No training of health workers was conducted		

Reasons for Variation in performance

planned training of health workers was postponed to 4th quarter due to many competing activities in third quarter

Total	26,005
GoU Development	26,005
External Financing	0
AIA	0

Output: 03 National endemic and epidemic disease control services provided

		Item	Spent
1. Cross border disease outbreaks managed.	1. No cross border disease outbreak occurred in this period	211103 Allowances	39,887
2. VHF outbreaks contained	2. No VHF outbreak occurred in this period.		
3. Cross border meetings and trainings conducted	3. One cross border meeting between Uganda and Tanzania took place in Bukoba TZ		
4. Task forces facilitated for coordination	4. Specifications for equipment of 5 regional temporally isolation units developed		
5. Technical and logistical support provided to 112 districts			
6. Equipment for 5 regional tempo			

Reasons for Variation in performance

No disease outbreak occurred to be managed but project was part of preparedness for bird flu threats.

Total	39,887
GoU Development	39,887
External Financing	0
AIA	0

Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease

		Item	Spent
1. One visit conducted to each of the seven sites for data collection	1. One data collection visit conducted to each of the 7 sites	211103 Allowances	21,052
2. One support supervision visit to each of the 7 satellite sites	2. One support supervision visit conducted to each of the 7 sites	227004 Fuel, Lubricants and Oils	40,000
3. Mentorship teams conduct one mentorship visit to each of the 7 sites	3. Quarterly mentorship visits conducted to each of the 7 sites in preparation for regional peer assessment		
4. In country and international travel for staff	4. Three regional activities facilitated participants		

Reasons for Variation in performance

No variation

Total	61,052
GoU Development	61,052

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	126,944
		GoU Development	126,944
		External Financing	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,048,302
		212101 Social Security Contributions	71,842
		213004 Gratuity Expenses	81,042
		221001 Advertising and Public Relations	38,620
		221002 Workshops and Seminars	183,470
		221003 Staff Training	5,699
		221007 Books, Periodicals & Newspapers	726
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	14,191
		221016 IFMS Recurrent costs	4,750
		222001 Telecommunications	84,580
		222002 Postage and Courier	980
		225001 Consultancy Services- Short term	4,865
		227001 Travel inland	400,814
		227002 Travel abroad	11,164
		227004 Fuel, Lubricants and Oils	180,000
		228002 Maintenance - Vehicles	26,807
		228003 Maintenance – Machinery, Equipment & Furniture	4,350

Reasons for Variation in performance

NA

Total	2,166,704
GoU Development	2,166,704
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One Field Motor Vehicle Purchased	Procurement of two MVs on going	Item 312201 Transport Equipment	Spent 15,881

Reasons for Variation in performance

NA

Total	15,881
GoU Development	15,881
External Financing	0
AIA	0

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

Teleconferencing Equipment & Other ICT Equipment procured	Item 312202 Machinery and Equipment	Spent 900
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Reasons for Variation in performance

NA

Total	900
GoU Development	900
External Financing	0
AIA	0
Total For SubProgramme	325,735,501
GoU Development	2,183,485
External Financing	323,552,016
AIA	0

Development Projects

Project: 1141 Gavi Vaccines and HSSP

Outputs Provided

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

Doses procured	The following vaccines were procured	Item	Spent
BCG: 1,970,150	,DTP-HepB-Hib (6,065,850), HPV (892,333),PCV (3,737,400),IPV (534,600),	224001 Medical and Agricultural supplies	8,000,000
OPV: 2,342,675			
PENTA: 1,659,400			
PCV: 1,572,175			
IPV: 804,305			
ROTA: 829,691			
MEA 829,691			
HPV: 479,760			
TT: 2,308,250			

U.shs. 1.85 bn caters for only GoU counter part funding for new vaccines: PCV, Penta, HPV an

Reasons for Variation in performance

na

Total	8,000,000
GoU Development	8,000,000
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 02 Strengthening Capacity of Health Facility Managers			
Regional support supervision conducted on quarterly basis	na	Item	Spent
		227001 Travel inland	69,944
		227004 Fuel, Lubricants and Oils	103,000
National Support supervision visits conducted in all the 112 districts			
Support supervision visits and outreaches conducted at district level.			
Internal audit field visits conducted to selected			
Reasons for Variation in performance			
Project budget to undertake these activities exhausted			
		Total	172,944
		GoU Development	172,944
		External Financing	0
		AIA	0
Capital Purchases			
		Total For SubProgramme	8,172,944
		GoU Development	8,172,944
		External Financing	0
		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 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	All top managers entitlements were computed, processed and paid, Transport and lunch allow. for 63 staff at u4 scale and below was paid. Office imprest were promptly paid. Security of the ministry maintained, All 34 vehicles efficiently maintained, Quarterly electricity, water and telephone bills computed and paid,	Item	Spent
		211101 General Staff Salaries	667,378
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	44,157
		211103 Allowances	107,983
		212102 Pension for General Civil Service	7,297,224
		213001 Medical expenses (To employees)	15,700
		213002 Incapacity, death benefits and funeral expenses	12,160
		213004 Gratuity Expenses	550,044
		221001 Advertising and Public Relations	3,200
		221002 Workshops and Seminars	6,995
		221003 Staff Training	6,200
		221007 Books, Periodicals & Newspapers	4,704
		221008 Computer supplies and Information Technology (IT)	6,702
		221009 Welfare and Entertainment	28,886
		221011 Printing, Stationery, Photocopying and Binding	21,970
		221012 Small Office Equipment	3,875
		221016 IFMS Recurrent costs	15,800
		221020 IPPS Recurrent Costs	3,990
		222001 Telecommunications	8,100
		222002 Postage and Courier	3,736
		223001 Property Expenses	147,139
		223005 Electricity	252,948
		223006 Water	85,341
		227001 Travel inland	68,001
		227002 Travel abroad	92,616
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	17,858
		228004 Maintenance – Other	6,205

Reasons for Variation in performance

Inadequate funds to pay for security thus borrow funds from other programs

Total	9,568,911
Wage Recurrent	711,535
Non Wage Recurrent	8,857,376
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211103 Allowances	255,868
		221001 Advertising and Public Relations	14,744
		221007 Books, Periodicals & Newspapers	7,172
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	16,106
		221012 Small Office Equipment	1,587
		222001 Telecommunications	1,519
		227001 Travel inland	65,508
		227002 Travel abroad	93,599
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	11,236
		Total	529,338
		Wage Recurrent	0
		Non Wage Recurrent	529,338
		<i>AIA</i>	0

Reasons for Variation in performance

inadequate funds to meet all the top managers entitlements

*Outputs Funded***Output: 51 Transfers to International Health Organisation**

Item	Spent
262101 Contributions to International Organisations (Current)	280,642
Total	280,642
Wage Recurrent	0
Non Wage Recurrent	280,642
<i>AIA</i>	0

Reasons for Variation in performance

Inadequate budget for the funds transfers to international organization thus in arrears

Output: 52 Health Regulatory Councils

Item	Spent
263204 Transfers to other govt. Units (Capital)	55,920
Total	55,920
Wage Recurrent	0
Non Wage Recurrent	55,920
<i>AIA</i>	0

Reasons for Variation in performance

na

Output: 53 Support to the Recruitment of Health Workers at HC III and IV

Item	Spent
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Reasons for Variation in performance

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

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

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	10,434,811
	Wage Recurrent	711,535
	Non Wage Recurrent	9,723,277
	AIA	0

*Recurrent Programmes***Subprogram: 02 Planning***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
FY 2017/18 Workplan prepared,NHIS Bill finalised,Annual performance report for 16/17 prepared	6 Regional Meetings held Disseminated the planning guidelines for LGs and Health Sector Strategic Service Improvement Plan.Hospitals and HC IVs receiving PHC Dev't Grant visited,6 LLHUs visited – Mukono HC IV, Busia HC IV, Seeta Nazigo HC III, Maracha HC IV, Pakwach HC IV an Rukunyu HC IV ,7 General Hospitals supervised - Pallisa, Kiboga, Bundibugyo, Kitagata, Nebbi, Adjumani, Kisiizi	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 276,510 26,304 6,897 494 77,320 37,197 5,634 2,720 14,747 21,477 1,094 214,826 41,196 79,982 20,912 1,369
	16 general hospitals utilities' status assessed,Submitted request for issuance of the Certificate of Financial Implications for eHealth policy and the CHEWs Policy / strategy to MOFPED Aids Trust Fund Regulations passed by Cabinet Principles of the Organ transplant bill presented and approved by Cabinet 13 MOUs signed between MoH and partners,FY 2015/16 NHA ongoing and data analysis process commenced.2 stakeholder advocacy engagement and meetings held including meeting with Health Committee of Parliament and Cooperatives,Disseminated PNFPPPH Guidelines to 33 LGs in Soroti and Karamoja Region.the MOH toll free call centre and switch board Equipment procured. Up loaded 40 publication on the Knowledge management portal.		

Reasons for Variation in performance

NA

Total	828,678
Wage Recurrent	302,814
Non Wage Recurrent	525,864
A/A	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
FY 2015/16 NHA report finalised,RBF Implemented.	FY 2015/16 NHA ongoing and data analysis process commenced.Data extraction, cleaning and feedback to districts,Review of the RMNCAH scorecard indicators and configuration in the DHIS2	211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,094 3,200 21,000 34,696 9,271 15,546

Reasons for Variation in performance

NA

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	88,807
		Wage Recurrent	0
		Non Wage Recurrent	88,807
		AIA	0
		Total For SubProgramme	917,485
		Wage Recurrent	302,814
		Non Wage Recurrent	614,671
		AIA	0

*Recurrent Programmes***Subprogram: 10 Internal Audit Department***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

	Item	Spent
IFMS system Audit, Payroll Audit, Pensions payroll Audit, Fixed Asset module Audit, Procurement Audit, Audit of Projects GAVI, USF, UNICEF, ICB, CDC and PHC Grants to the districts Audit reports produced	4 Global Fund Grants reviewed and report submitted to Accounting Officer for consideration, Reviewed GAVI (HSS and IPV grants) Performance as at end of December 2016 and report was generated and submitted to Accounting officer, Followed up on treatment of fistula in referral hospitals in all 14 RRHs.	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,801
	211103 Allowances	2,062
	221002 Workshops and Seminars	8,000
	221003 Staff Training	5,000
	221007 Books, Periodicals & Newspapers	1,722
	221009 Welfare and Entertainment	7,000
	221011 Printing, Stationery, Photocopying and Binding	4,000
	221012 Small Office Equipment	400
	227001 Travel inland	123,916
	227004 Fuel, Lubricants and Oils	61,372

Reasons for Variation in performance

	Total	234,272
	Wage Recurrent	20,801
	Non Wage Recurrent	213,472
	AIA	0

Output: 02 Ministry Support Services

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	234,272
	Wage Recurrent	20,801
	Non Wage Recurrent	213,472

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
HRIS implemented & monitored in 14 RRHs & 112 DLGs Recruitment plans for 14 RRHs, 2 NRHs and 112 DLGs compiled & implemented. Performance management framework of the Public Service implemented at MoH Hqrs, 14 RRHs and 112 DLGs. Decentralization of pay	Six RRHs accorded support supervision, Supported to 16 DLGs to monitor absenteeism of health workers, Fees for 14 sponsored students paid, 4 new districts assessed to determine readiness for HRIS, MOH headquarter staff data on HRIS updated , 43 vacancies of MOSG advertised for the newly rehabilitated hospitals under UHSSP, Assessment of availability and functionality of biometric systems in RRHs undertaken and it was established that 5 RRHs do not have biometric systems. Out of the 9 which have 2 do not have cameras (i.e. Mubende & Kabale). Under took 2 Pretesting of linkage of biometric system to HRIS, Reviewed recruitment plans for FY 2016/17 for 64 DLGs with wage. Developed implementation guidelines for In-Service Training (IST) at the district level. Conducted PM training for health managers/ supervisors of 5 RRHs and 28 DLGs, Draft customized rewards and sanctions guidelines developed, Presented to SMC now ready for HPAC , 55 rewards and sanctions committees oriented, Rolled out Automated Attendance Analysis (AAA) tools and trained on attendance tracking/absenteeism management in 44 new DLGs across regions, Engaged district leaders and health managers to address absenteeism	211101 General Staff Salaries	167,976
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,189
		211103 Allowances	24,000
		213001 Medical expenses (To employees)	2,601
		221002 Workshops and Seminars	3,980
		221003 Staff Training	18,423
		221007 Books, Periodicals & Newspapers	5,287
		221008 Computer supplies and Information Technology (IT)	3,953
		221009 Welfare and Entertainment	14,980
		221011 Printing, Stationery, Photocopying and Binding	7,925
		221020 IPPS Recurrent Costs	5,995
		223005 Electricity	1,500
		223006 Water	1,000
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	53,561
		227004 Fuel, Lubricants and Oils	30,100
		228002 Maintenance - Vehicles	17,421
		228003 Maintenance – Machinery, Equipment & Furniture	1,000
282103 Scholarships and related costs	148,093		

Reasons for Variation in performance

na

Total	533,483
Wage Recurrent	191,165
Non Wage Recurrent	342,318
AIA	0

Outputs Funded

Output: 53 Support to the Recruitment of Health Workers at HC III and IV

	Item	Spent
Subject to the availability of funds, 3,542 Health Workers for General Hospitals recruited	263104 Transfers to other govt. Units (Current)	17,185

Reasons for Variation in performance

Inadequate funds for scholarship fees and support supervision

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	17,185
		Wage Recurrent	0
		Non Wage Recurrent	17,185
		<i>AIA</i>	0
		Total For SubProgramme	550,668
		Wage Recurrent	191,165
		Non Wage Recurrent	359,503
		<i>AIA</i>	0
		GRAND TOTAL	372,514,171
		Wage Recurrent	3,546,891
		Non Wage Recurrent	23,803,429
		GoU Development	14,969,966
		External Financing	330,193,885
		<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Health Monitoring and Quality Assurance

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

	Item	Balance b/f	New Funds	Total
3 Senior Management Committee meetings shall be held at the MoH headquarter.	211101 General Staff Salaries	35,968	0	35,968
Office Supplies (stationery, fuel, motor vehicle maintenance were procured for quarter four.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,700	0	2,700
	211103 Allowances	199	0	199
	221009 Welfare and Entertainment	9,700	0	9,700
	221011 Printing, Stationery, Photocopying and Binding	10,592	0	10,592
	227002 Travel abroad	8,770	0	8,770
	227004 Fuel, Lubricants and Oils	9,000	0	9,000
	228002 Maintenance - Vehicles	7,000	0	7,000
	Total	83,928	0	83,928
	Wage Recurrent	38,668	0	38,668
	Non Wage Recurrent	74,722	0	74,722
	AIA	0	0	0

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Health Sector Development Plan (HSDP) M&E Plan and Indicator shall be disseminated to 72 districts	211103 Allowances	2,642	0	2,642
	221011 Printing, Stationery, Photocopying and Binding	83,240	0	83,240
	Total	85,882	0	85,882
	Wage Recurrent	0	0	0
	Non Wage Recurrent	90,000	0	90,000
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
1 Support supervision visit to Regional Referral Hospitals; Districts; General Hospitals and HC IVs.	211103 Allowances	31,142	0	31,142
	221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
Quality Improvement Interventions (QI) supervision visits shall take place in 25 districts	227001 Travel inland	197	0	197
	228002 Maintenance - Vehicles	18,715	0	18,715
	Total	58,054	0	58,054
	Wage Recurrent	0	0	0
	Non Wage Recurrent	185,561	0	185,561
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Review M&E plan for HSDP and MoH Client Charter shall be launched.				
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	227001 Travel inland	11,380	0	11,380
	227004 Fuel, Lubricants and Oils	25,500	0	25,500
	228002 Maintenance - Vehicles	17,200	0	17,200
	Total	54,084	0	54,084
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,510</i>	<i>0</i>	<i>59,510</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: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
80% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs.				
	227001 Travel inland	2,533	0	2,533
Imaging and theatre equipment Spare parts procured.	228003 Maintenance – Machinery, Equipment & Furniture	152,846	0	152,846
	Total	155,379	0	155,379
Technical support supervision carried out for infrastructure development nationwide at regional	<i>GoU Development</i>	<i>155,379</i>	<i>0</i>	<i>155,379</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: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,531,328	0	1,531,328
	Total	1,531,328	0	1,531,328
	<i>GoU Development</i>	<i>1,531,328</i>	<i>0</i>	<i>1,531,328</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,767	0	37,767
211103 Allowances	493	0	493
221003 Staff Training	21,916	0	21,916
227001 Travel inland	20,830	0	20,830
228002 Maintenance - Vehicles	31,063	0	31,063
Total	112,069	0	112,069
<i>GoU Development</i>	<i>112,069</i>	<i>0</i>	<i>112,069</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	61,328	0	61,328
Total	61,328	0	61,328
<i>GoU Development</i>	<i>61,328</i>	<i>0</i>	<i>61,328</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	313,015	0	313,015
Total	313,015	0	313,015
<i>GoU Development</i>	<i>313,015</i>	<i>0</i>	<i>313,015</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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	22,627	0	22,627
Total	22,627	0	22,627
<i>GoU Development</i>	<i>22,627</i>	<i>0</i>	<i>22,627</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

<i>Item</i>	Balance b/f	New Funds	Total
312202 Machinery and Equipment	345,935	0	345,935
Total	345,935	0	345,935
<i>GoU Development</i>	<i>345,935</i>	<i>0</i>	<i>345,935</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

<i>Item</i>	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	26,270	0	26,270
Total	26,270	0	26,270
<i>GoU Development</i>	<i>26,270</i>	<i>0</i>	<i>26,270</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: 1123 Health Systems Strengthening

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>Supervision of construction by construction consultants, clerks of works and UHSSP staff.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	1	0	1
	227001 Travel inland	200	0	200
<i>Pay fees and allowances to continuing students under the uHSSP scholarship scheme</i>	227004 Fuel, Lubricants and Oils	32	0	32
	Total	233	0	233
	<i>GoU Development</i>	<i>233</i>	<i>0</i>	<i>233</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: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>Certificate certified One monitoring report Project Assistant paid</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	509	0	509
	225001 Consultancy Services- Short term	35,000	0	35,000
	227001 Travel inland	970	0	970
	227004 Fuel, Lubricants and Oils	1,472	0	1,472
	Total	37,951	0	37,951
	<i>GoU Development</i>	<i>37,951</i>	<i>0</i>	<i>37,951</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	150,000	0	150,000
Total	150,000	0	150,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1187 Support to Mulago Hospital Rehabilitation*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,378	0	297,378
211103 Allowances	101,149	0	101,149
212101 Social Security Contributions	59,162	0	59,162
212201 Social Security Contributions	11,251	0	11,251
221001 Advertising and Public Relations	22,600	0	22,600
221002 Workshops and Seminars	98,074	0	98,074
221003 Staff Training	42,526	0	42,526
221008 Computer supplies and Information Technology (IT)	13,750	0	13,750
221009 Welfare and Entertainment	8,350	0	8,350
221011 Printing, Stationery, Photocopying and Binding	1,585	0	1,585
222001 Telecommunications	450	0	450
223005 Electricity	2,884	0	2,884
223006 Water	1,879	0	1,879
227002 Travel abroad	7,251	0	7,251
227004 Fuel, Lubricants and Oils	8,370	0	8,370
228002 Maintenance - Vehicles	27,461	0	27,461
Total	704,119	0	704,119
<i>GoU Development</i>	<i>704,119</i>	<i>0</i>	<i>704,119</i>
<i>External Financing</i>	<i>542,598</i>	<i>0</i>	<i>542,598</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,132,322	0	3,132,322
Total	3,132,322	0	3,132,322
<i>GoU Development</i>	<i>3,132,322</i>	<i>0</i>	<i>3,132,322</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: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Specialist Staff training undertaken.				
Contract staff salaries for the project staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,365	0	67,365
Vehicles serviced and fuelled	212101 Social Security Contributions	10,920	0	10,920
Project Management Unit operational expenses processed and paid	221003 Staff Training	288,145	0	288,145
Staff training undertaken	227002 Travel abroad	16,527	0	16,527
	227004 Fuel, Lubricants and Oils	89	0	89
	228002 Maintenance - Vehicles	713	0	713
	Total	383,759	0	383,759
	<i>GoU Development</i>	<i>383,759</i>	<i>0</i>	<i>383,759</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Maternal and neonatal hospital construction undertaken				
Supervision of civil works undertaken	312101 Non-Residential Buildings	1,532,953	0	1,532,953
	Total	1,532,953	0	1,532,953
	<i>GoU Development</i>	<i>1,532,953</i>	<i>0</i>	<i>1,532,953</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>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

	Item	Balance b/f	New Funds	Total
Contract execution of works upto 20% completion				
Advertise tenders for supply of medical equipment and hospital furniture	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,177	0	23,177
	221001 Advertising and Public Relations	9,825	0	9,825
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	222002 Postage and Courier	3,441	0	3,441
	227001 Travel inland	6,139	0	6,139
	227002 Travel abroad	24,873	0	24,873
	228002 Maintenance - Vehicles	24,368	0	24,368
	Total	96,323	0	96,323
	<i>GoU Development</i>	<i>96,323</i>	<i>0</i>	<i>96,323</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: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	165,000	0	165,000
	Total	165,000	0	165,000
	<i>GoU Development</i>	<i>165,000</i>	<i>0</i>	<i>165,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Re-allocated for payment of tax arrears to Excel Construction Ltd Shs 1.6bn				
	312101 Non-Residential Buildings	1,903,094	0	1,903,094
	Total	1,903,094	0	1,903,094
	<i>GoU Development</i>	<i>1,903,094</i>	<i>0</i>	<i>1,903,094</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>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	325,338	0	325,338
	Total	325,338	0	325,338
	<i>GoU Development</i>	<i>325,338</i>	<i>0</i>	<i>325,338</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*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

	Item	Balance b/f	New Funds	Total
Continuation of construction of part of structure works	312101 Non-Residential Buildings	503,745	0	503,745
	Total	503,745	0	503,745
	<i>GoU Development</i>	<i>503,745</i>	<i>0</i>	<i>503,745</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: 03 Health Research*Recurrent Programmes***Subprogram: 04 Research Institutions***Outputs Funded***Output: 52 Support to Uganda National Health Research Organisation (UNHRO)**

	Item	Balance b/f	New Funds	Total
UVRI	263104 Transfers to other govt. Units (Current)	5,289	0	5,289
NCRI	Total	5,289	0	5,289
Herbal medicine & Therapies standardised and developed and research work and information disseminated.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
General institutional infrastructure and support structures developed and maintained.	<i>Non Wage Recurrent</i>	<i>123,651</i>	<i>0</i>	<i>123,651</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

UNHRO

Secretarial structures strengthened and main

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 JCRC*Outputs Funded***Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

Wage subvention paid to JCRC	Item	Balance b/f	New Funds	Total
	263321 Conditional trans. Autonomous Inst (Wage subvention)	60,292	0	60,292
	Total	60,292	0	60,292
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,876</i>	<i>0</i>	<i>21,876</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 04 Clinical and public health***Recurrent Programmes***Subprogram: 06 Community Health***Outputs Provided***Output: 01 Community health services provided (control of communicable and non communicable diseases)**

1. NON COMMUNICABLE DISEASES (NCD)	Item	Balance b/f	New Funds	Total
Support Supervision on NCDs in 50 Districts Conducted.	211101 General Staff Salaries	128,720	0	128,720
Physical activities in 20 organisations organised and supervised	211103 Allowances	80,843	0	80,843
World NCD days Marked.	221002 Workshops and Seminars	55,200	0	55,200
IEC materials on Diabetes, Cardiovascular diseases and cancers Developed.	221009 Welfare and Entertainment	20,770	0	20,770
I	221011 Printing, Stationery, Photocopying and Binding	56,780	0	56,780
	221012 Small Office Equipment	7,999	0	7,999
	225001 Consultancy Services- Short term	11,650	0	11,650
	227001 Travel inland	24	0	24
	228002 Maintenance - Vehicles	80,165	0	80,165
	Total	442,151	0	442,151
	<i>Wage Recurrent</i>	<i>128,720</i>	<i>0</i>	<i>128,720</i>
	<i>Non Wage Recurrent</i>	<i>469,680</i>	<i>0</i>	<i>469,680</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 07 Clinical Services

Outputs Provided

Output: 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

COMMISSIONER'S OFFICE	Item	Balance b/f	New Funds	Total
Policies, guidelines, bills, SOPS drafted /reviewed	211101 General Staff Salaries	170,910	0	170,910
Technical and departmental meetings held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	137,343	0	137,343
Office coordination	211103 Allowances	82,031	0	82,031
Technical support supervision and specialists camps	221001 Advertising and Public Relations	4,000	0	4,000
Local and International workshops and conferences attended	221002 Workshops and Seminars	9,393	0	9,393
	221003 Staff Training	25,752	0	25,752
	221007 Books, Periodicals & Newspapers	144	0	144
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	1,133	0	1,133
	221011 Printing, Stationery, Photocopying and Binding	5,498	0	5,498
	221012 Small Office Equipment	74	0	74
	227001 Travel inland	46,857	0	46,857
	227002 Travel abroad	16,682	0	16,682
	227004 Fuel, Lubricants and Oils	28,000	0	28,000
	228002 Maintenance - Vehicles	51,104	0	51,104
	Total	586,921	0	586,921
	<i>Wage Recurrent</i>	<i>308,253</i>	<i>0</i>	<i>308,253</i>
	<i>Non Wage Recurrent</i>	<i>385,656</i>	<i>0</i>	<i>385,656</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Technical support, monitoring and evaluation of service providers and facilities

Technical Support supervision for Specialist outreach services provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances	20,165	0	20,165
Specialist support supervision to RRH, GH and LLHFs conducted.	224001 Medical and Agricultural supplies	38,124	0	38,124
	227001 Travel inland	2,108	0	2,108
Fistula camps support and supervision	227004 Fuel, Lubricants and Oils	19,986	0	19,986
	Total	80,383	0	80,383
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>375,000</i>	<i>0</i>	<i>375,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 10 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
Well maintained and functional Solar energy systems in 665 health centres in 40 ERT II beneficiary districts under 13 existing signed maintenance contracts.	227001 Travel inland	64,452	0	64,452
65% of available medical equipment in central region kept in good maintenance condition.	228003 Maintenance – Machinery, Equipment & Furniture	1,976,055	0	1,976,055
	Total	2,040,507	0	2,040,507
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Mainte	<i>Non Wage Recurrent</i>	<i>2,180,414</i>	<i>0</i>	<i>2,180,414</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Item	Balance b/f	New Funds	Total
211103 Allowances	654,075	0	654,075
221001 Advertising and Public Relations	262,589	0	262,589
227001 Travel inland	293,801	0	293,801
227004 Fuel, Lubricants and Oils	133,811	0	133,811
228002 Maintenance - Vehicles	48,022	0	48,022
273101 Medical expenses (To general Public)	133,945	0	133,945
Total	1,526,243	0	1,526,243
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,681,115</i>	<i>1,681,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	111,871	0	111,871
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	227,835	0	227,835
211103 Allowances	700	0	700
221002 Workshops and Seminars	34,284	0	34,284
221003 Staff Training	24,041	0	24,041
221009 Welfare and Entertainment	450	0	450
221011 Printing, Stationery, Photocopying and Binding	20,591	0	20,591
221012 Small Office Equipment	8,592	0	8,592
223007 Other Utilities- (fuel, gas, firewood, charcoal)	71,000	0	71,000
225002 Consultancy Services- Long-term	50,000	0	50,000
227001 Travel inland	25,639	0	25,639
227002 Travel abroad	14,764	0	14,764
227004 Fuel, Lubricants and Oils	2,100	0	2,100
228002 Maintenance - Vehicles	22,817	0	22,817
228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
Total	620,683	0	620,683
Wage Recurrent	339,706	0	339,706
Non Wage Recurrent	557,383	0	557,383
AIA	0	0	0

Output: 05 Immunisation services provided

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances	1,500	0	1,500
221002 Workshops and Seminars	49,999	0	49,999
221003 Staff Training	91,563	0	91,563
221011 Printing, Stationery, Photocopying and Binding	13,605	0	13,605
221012 Small Office Equipment	13,550	0	13,550
222003 Information and communications technology (ICT)	300	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,359	0	54,359
227001 Travel inland	124,594	0	124,594
228002 Maintenance - Vehicles	35,652	0	35,652
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
Total	390,123	0	390,123
Wage Recurrent	0	0	0
Non Wage Recurrent	545,743	0	545,743
AIA	0	0	0

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Output: 08 Photo-biological Control of Malaria

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	5,200	0	5,200
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	227001 Travel inland	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	Total	36,700	0	36,700
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Indoor Residual Spraying (IRS) services provided

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	474,415	0	474,415
	221002 Workshops and Seminars	215,466	0	215,466
	221011 Printing, Stationery, Photocopying and Binding	25,470	0	25,470
	223001 Property Expenses	60,000	0	60,000
	224001 Medical and Agricultural supplies	746	0	746
	227001 Travel inland	1,961	0	1,961
	227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	90,874	0	90,874
	228002 Maintenance - Vehicles	32,518	0	32,518
	Total	921,450	0	921,450
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,081,724</i>	<i>0</i>	<i>2,081,724</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

	Item	Balance b/f	New Funds	Total
	211103 Allowances	27,264	0	27,264
	221001 Advertising and Public Relations	16,000	0	16,000
	221002 Workshops and Seminars	10,000	0	10,000
	221009 Welfare and Entertainment	8,322	0	8,322
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	221012 Small Office Equipment	500	0	500
	227001 Travel inland	77,117	0	77,117
	227004 Fuel, Lubricants and Oils	82,333	0	82,333
	228002 Maintenance - Vehicles	28,765	0	28,765
	273101 Medical expenses (To general Public)	18,450	0	18,450
	Total	275,750	0	275,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>509,285</i>	<i>0</i>	<i>509,285</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

	Item	Balance b/f	New Funds	Total
National Ambulance Call and Dispatch center and system established. (Kampala)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	348,477	0	348,477
Maintenance of a functional fleet of ambulances in Kampala.	211103 Allowances	124	0	124
Public sensitization about the national ambulance service in Kampala Metropolitan Area	221002 Workshops and Seminars	40,000	0	40,000
	221003 Staff Training	40,000	0	40,000
	221011 Printing, Stationery, Photocopying and Binding	4,925	0	4,925
	221012 Small Office Equipment	37,000	0	37,000
	224005 Uniforms, Beddings and Protective Gear	50,000	0	50,000
	227001 Travel inland	12,966	0	12,966
	227004 Fuel, Lubricants and Oils	5,000	0	5,000
	228002 Maintenance - Vehicles	470	0	470
	Total	538,962	0	538,962
	<i>Wage Recurrent</i>	<i>348,477</i>	<i>0</i>	<i>348,477</i>
	<i>Non Wage Recurrent</i>	<i>293,183</i>	<i>0</i>	<i>293,183</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Outputs Funded

Output: 51 Medical Intern Services

Payment of allowances for medical interns and contract health workers	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	997,834	0	997,834
	Total	997,834	0	997,834
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,629,672</i>	<i>0</i>	<i>4,629,672</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Support to District Hospitals

Wage for Specialists recruited for the 10 newly refurbished General Hospitals paid.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	99,022	0	99,022
Operational funds for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe, Bulisa an	Total	99,022	0	99,022
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>956,532</i>	<i>0</i>	<i>956,532</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Nursing Services

Outputs Provided

Output: 07 Provision of standards, Leadership, guidance and support to nursing services

Conduct 3 Technical support supervision visits to 1 NRH, 2 RRH and 5 General Hospitals Supervise and train school nurses, Hold meetings with them Conduct Meetings, training workshops, and supervision visits to improve and disseminate quality nursing care	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	17,354	0	17,354
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	227002 Travel abroad	2,695	0	2,695
	228002 Maintenance - Vehicles	14,096	0	14,096
	Total	38,146	0	38,146
	<i>Wage Recurrent</i>	<i>17,354</i>	<i>0</i>	<i>17,354</i>
	<i>Non Wage Recurrent</i>	<i>73,137</i>	<i>0</i>	<i>73,137</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

Output: 01 Community health services provided (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
1. One quarterly s/s visit to each of the 7 satellite sites.				
2. Lab reagents procured for the satellite sites	211103 Allowances	793	0	793
3. Lab. Equipment maintained				
5. Health workers from satellite sites trained in various disciplines	227004 Fuel, Lubricants and Oils	15,000	0	15,000
6. TOTs from satellite sites trained				
	Total	15,793	0	15,793
	<i>GoU Development</i>	<i>15,793</i>	<i>0</i>	<i>15,793</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 National endemic and epidemic disease control services provided

	Item	Balance b/f	New Funds	Total
1. Cross border disease outbreaks managed.				
2. VHF outbreaks contained	211103 Allowances	15,113	0	15,113
3. Cross border meetings and trainings conducted				
4. Task forces facilitated for coordination				
5. Technical and logistical support provided to 112 districts				
6. Equipment for 5 regional tempo				
	Total	15,113	0	15,113
	<i>GoU Development</i>	<i>15,113</i>	<i>0</i>	<i>15,113</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: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease

	Item	Balance b/f	New Funds	Total
1. One visit conducted to each of the seven sites for data collection	211103 Allowances	5,203	0	5,203
2. One support supervision visit to each of the 7 satellite sites				
3. Mentorship teams conduct one mentorship visit to each of the 7 sites				
4. In country and international travel for staff				
	Total	5,203	0	5,203
	<i>GoU Development</i>	<i>5,203</i>	<i>0</i>	<i>5,203</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: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Development Projects

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	143,638	0	143,638
	212101 Social Security Contributions	14,688	0	14,688
	213004 Gratuity Expenses	31,253	0	31,253
	221001 Advertising and Public Relations	34,690	0	34,690
	221002 Workshops and Seminars	86,530	0	86,530
	221003 Staff Training	4,301	0	4,301
	221007 Books, Periodicals & Newspapers	1,724	0	1,724
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	1,053	0	1,053
	221011 Printing, Stationery, Photocopying and Binding	12,809	0	12,809
	221016 IFMS Recurrent costs	5,750	0	5,750
	222001 Telecommunications	5,420	0	5,420
	222002 Postage and Courier	20	0	20
	225001 Consultancy Services- Short term	10,135	0	10,135
	227001 Travel inland	32,486	0	32,486
	227002 Travel abroad	13,836	0	13,836
	227004 Fuel, Lubricants and Oils	100	0	100
	228002 Maintenance - Vehicles	10,238	0	10,238
	228003 Maintenance – Machinery, Equipment & Furniture	10,650	0	10,650
		Total	424,320	0
	<i>GoU Development</i>	<i>424,320</i>	<i>0</i>	<i>424,320</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
One Field Motor Vehicle Purchased	312201 Transport Equipment	263,826	0	263,826
	Total	263,826	0	263,826
	<i>GoU Development</i>	<i>263,826</i>	<i>0</i>	<i>263,826</i>
	<i>External Financing</i>	<i>249,708</i>	<i>0</i>	<i>249,708</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	9,100	0	9,100
	Total	9,100	0	9,100
	<i>GoU Development</i>	<i>9,100</i>	<i>0</i>	<i>9,100</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: 1141 Gavi Vaccines and HSSP

Outputs Provided

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

Doses procured

BCG: 1,970,150
 OPV: 2,342,675
 PENTA: 1,659,400
 PCV: 1,572,175
 IPV: 804,305
 ROTA: 829,691
 MEA 829,691
 HPV: 479,760
 TT: 2,308,250

U.shs. 1.85 bn caters for only GoU counter part funding for new vaccines: PCV, Penta, HPV an

Output: 02 Strengthening Capacity of Health Facility Managers

	Item	Balance b/f	New Funds	Total
Regional support supervision conducted on quarterly basis	227001 Travel inland	110	0	110
National Support supervision visits conducted in all the 112 districts	227004 Fuel, Lubricants and Oils	394	0	394
	Total	504	0	504
Support supervision visits and outreaches conducted at district level.	<i>GoU Development</i>	<i>504</i>	<i>0</i>	<i>504</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Internal audit field visits conducted to selected	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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

Output: 02 Ministry Support Services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	276,679	0	276,679
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,093	0	78,093
211103 Allowances	17	0	17
212102 Pension for General Civil Service	3,429,019	0	3,429,019
213001 Medical expenses (To employees)	300	0	300
213002 Incapacity, death benefits and funeral expenses	3,340	0	3,340
221001 Advertising and Public Relations	14,656	0	14,656
221002 Workshops and Seminars	7,005	0	7,005
221003 Staff Training	2,800	0	2,800
221007 Books, Periodicals & Newspapers	2,957	0	2,957
221008 Computer supplies and Information Technology (IT)	11,298	0	11,298
221009 Welfare and Entertainment	543	0	543
221011 Printing, Stationery, Photocopying and Binding	4,530	0	4,530
221012 Small Office Equipment	125	0	125
221016 IFMS Recurrent costs	2,400	0	2,400
221020 IPPS Recurrent Costs	4,010	0	4,010
222001 Telecommunications	5,900	0	5,900
222002 Postage and Courier	3,964	0	3,964
223001 Property Expenses	17,130	0	17,130
227001 Travel inland	41,999	0	41,999
227002 Travel abroad	277	0	277
228002 Maintenance - Vehicles	10,142	0	10,142
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
228004 Maintenance – Other	1,795	0	1,795
Total	3,921,479	0	3,921,479
Wage Recurrent	354,772	0	354,772
Non Wage Recurrent	2,320,240	0	2,320,240
AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministerial and Top Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	132	0	132
	213001 Medical expenses (To employees)	2,000	0	2,000
	221001 Advertising and Public Relations	256	0	256
	221007 Books, Periodicals & Newspapers	329	0	329
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	1,394	0	1,394
	221012 Small Office Equipment	1,013	0	1,013
	222001 Telecommunications	6,481	0	6,481
	227001 Travel inland	18,763	0	18,763
	227002 Travel abroad	6,401	0	6,401
	228002 Maintenance - Vehicles	25,264	0	25,264
	Total	65,033	0	65,033
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>186,449</i>	<i>0</i>	<i>186,449</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	(80,642)	0	(80,642)
	Total	(80,642)	0	(80,642)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79,036</i>	<i>0</i>	<i>79,036</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Health Regulatory Councils

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	54,080	0	54,080
	Total	54,080	0	54,080
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>72,500</i>	<i>0</i>	<i>72,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	332,490	0	332,490
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	123,696	0	123,696
211103 Allowances	34,482	0	34,482
213002 Incapacity, death benefits and funeral expenses	1,819	0	1,819
221001 Advertising and Public Relations	5,764	0	5,764
221002 Workshops and Seminars	57,680	0	57,680
221003 Staff Training	25,374	0	25,374
221007 Books, Periodicals & Newspapers	3,827	0	3,827
221008 Computer supplies and Information Technology (IT)	9,094	0	9,094
221009 Welfare and Entertainment	1	0	1
221011 Printing, Stationery, Photocopying and Binding	78,855	0	78,855
221012 Small Office Equipment	1,219	0	1,219
222001 Telecommunications	3,470	0	3,470
222002 Postage and Courier	1,011	0	1,011
227001 Travel inland	28	0	28
227002 Travel abroad	39,919	0	39,919
228002 Maintenance - Vehicles	12,884	0	12,884
228003 Maintenance – Machinery, Equipment & Furniture	4,529	0	4,529
228004 Maintenance – Other	1,012	0	1,012
Total	737,153	0	737,153
Wage Recurrent	456,186	0	456,186
Non Wage Recurrent	626,150	0	626,150
AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	22,098	0	22,098
	221001 Advertising and Public Relations	5,946	0	5,946
	221002 Workshops and Seminars	9,910	0	9,910
	221008 Computer supplies and Information Technology (IT)	1,487	0	1,487
	221009 Welfare and Entertainment	496	0	496
	221011 Printing, Stationery, Photocopying and Binding	12,792	0	12,792
	225001 Consultancy Services- Short term	685	0	685
	227001 Travel inland	22,326	0	22,326
	227002 Travel abroad	20,848	0	20,848
	227004 Fuel, Lubricants and Oils	27	0	27
	228002 Maintenance - Vehicles	7,065	0	7,065
	Total	103,680	0	103,680
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>135,474</i>	<i>0</i>	<i>135,474</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

	Item	Balance b/f	New Funds	Total
IFMS system Audit,Pensions payroll Audit,bonded health workers payroll audit,stores audit, Interns doctors verification,PHC grants Audit,Special audits,Audit of Projects UHSSP,Italian support to Karamonja,WDF	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,528	0	21,528
	211103 Allowances	1,938	0	1,938
	221002 Workshops and Seminars	4,000	0	4,000
	221003 Staff Training	3,000	0	3,000
	221010 Special Meals and Drinks	340	0	340
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221017 Subscriptions	6,000	0	6,000
	Total	38,806	0	38,806
	<i>Wage Recurrent</i>	<i>21,528</i>	<i>0</i>	<i>21,528</i>
	<i>Non Wage Recurrent</i>	<i>84,739</i>	<i>0</i>	<i>84,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Human Resource Management Department*Outputs Provided***Output: 19 Human Resource Management Services**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,274	0	41,274
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,061	0	9,061
	213001 Medical expenses (To employees)	3,399	0	3,399
	213002 Incapacity, death benefits and funeral expenses	8,000	0	8,000
	221001 Advertising and Public Relations	10,000	0	10,000
	221002 Workshops and Seminars	520	0	520
	221003 Staff Training	477	0	477
	221007 Books, Periodicals & Newspapers	173	0	173
	221008 Computer supplies and Information Technology (IT)	47	0	47
	221009 Welfare and Entertainment	20	0	20
	221011 Printing, Stationery, Photocopying and Binding	7,076	0	7,076
	221020 IPPS Recurrent Costs	5	0	5
	222001 Telecommunications	1,000	0	1,000
	222003 Information and communications technology (ICT)	2,300	0	2,300
	227001 Travel inland	1,409	0	1,409
	227002 Travel abroad	1,000	0	1,000
	228002 Maintenance - Vehicles	2,849	0	2,849
	282103 Scholarships and related costs	11,424	0	11,424
	Total	100,033	0	100,033
	<i>Wage Recurrent</i>	<i>50,335</i>	<i>0</i>	<i>50,335</i>
	<i>Non Wage Recurrent</i>	<i>298,081</i>	<i>0</i>	<i>298,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Funded***Output: 53 Support to the Recruitment of Health Workers at HC III and IV**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	170,315	0	170,315
	Total	170,315	0	170,315
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>187,500</i>	<i>0</i>	<i>187,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	29,073,459	0	29,073,459
<i>Wage Recurrent</i>	<i>2,063,999</i>	<i>0</i>	<i>2,063,999</i>

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		<i>Non Wage Recurrent</i>	<i>19,367,013</i>	<i>0</i>	<i>19,367,013</i>
		<i>GoU Development</i>	<i>11,444,339</i>	<i>0</i>	<i>11,444,339</i>
		<i>External Financing</i>	<i>3,576,779</i>	<i>0</i>	<i>3,576,779</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>