

Vote: 014 Ministry of Health

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.994	14.664	3.497	3.326	50.0%	47.6%	95.1%
Recurrent Non Wage	64.371	27.701	27.633	20.683	42.9%	32.1%	74.8%
Development GoU	24.175	18.009	14.132	6.893	58.5%	28.5%	48.8%
Development Ext Fin.	444.022	N/A	375.001	290.451	84.5%	65.4%	77.5%
GoU Total	95.541	60.374	45.263	30.903	47.4%	32.3%	68.3%
Total GoU+Ext Fin. (MTEF)	539.563	N/A	420.263	321.354	77.9%	59.6%	76.5%
<i>(ii) Arrears and Taxes</i> Arrears	1.772	N/A	0.067	0.063	3.8%	3.6%	94.2%
Taxes**	5.504	N/A	2.716	2.631	49.4%	47.8%	96.9%
Total Budget	546.839	60.374	423.047	324.049	77.4%	59.3%	76.6%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
VF:0802 Health systems development	218.33	119.68	117.08	54.8%	53.6%	97.8%
VF:0803 Health Research	2.68	1.05	1.00	39.3%	37.3%	94.9%
VF:0804 Clinical and public health	47.38	18.50	17.39	39.0%	36.7%	94.0%
VF:0805 Pharmaceutical and other Supplies	231.52	263.00	173.92	113.6%	75.1%	66.1%
VF:0849 Policy, Planning and Support Services	38.86	17.78	11.73	45.8%	30.2%	66.0%
Total For Vote	539.56	420.26	321.35	77.9%	59.6%	76.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Ministry of Health Development Budget underperformed at 48.8% in the period under review on account of unspent funds under the District infrastructure Support project and the Institutional support to MOH projects. Under the District infrastructure project funds meant for the procurement of assorted essential medical equipment were not spent on account of delays experienced in submission of approvals by the Uganda bureau of standards on the quality of samples of equipments to be procured. Currently evaluation of the bids has taken place and now await award of contract to the best bidder

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

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HALF-YEAR: Highlights of Vote Performance

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output: 080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	Quality Improvement Interventions (QI) supervised in 12 districts in West Nile and South Western Uganda Health Quality of Care Assessment Programme conducted in 20 health facilities in 6 different districts Bugisu (Mbale) Sub-region	The GOU of Uganda funds are currently not adequate
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.162	% Budget Spent: 41.2%
Output: 080104	Standards and guidelines developed		
<i>Description of Performance:</i>	Disseminate the new service delivery standards Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda Disseminated Uganda Clinical Guidelines to 40 districts	Support from the health development partners
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 0.810	US\$ Bn: 0.240	% Budget Spent: 29.6%
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Construction works will continue to be undertaken in kawolo, kawempe, kiruddu, hoima, kabale and Moroto hospitals. Construction of a Paediatric Surgical Hospital by an NGO called EMERGENCY is also scheduled to begin. Nine (11) hospitals will be rehabilitated	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%.The	Renovations of the 9 Hospitals by the world bank UHSSP project are near completion.

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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
		construction of the maternal and neonatal hospital in mulago is now at 58%.	
<i>Performance Indicators:</i>			
Number of hospitals renovated	9	9	
Number of hospitals constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 190.850	US\$ Bn: 0.009	% Budget Spent: 0.0%
Output: 080282	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 0.036	% Budget Spent: 0.7%
Vote Function Cost	US\$ Bn: 218.325	US\$ Bn: 117.078	% Budget Spent: 53.6%
Vote Function: 0803 Health Research			
Output: 080303	Research coordination		
<i>Description of Performance:</i>	Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Implementation of the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	NA
<i>Output Cost:</i>	US\$ Bn: 0.926	US\$ Bn: 0.416	% Budget Spent: 44.9%
Vote Function Cost	US\$ Bn: 2.677	US\$ Bn: 0.999	% Budget Spent: 37.3%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Performance:</i>	To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation. Communities countrywide will continue to be empowered to take charge of their own health through increased awareness on disease prevention and health promotion. This will be done by finalizing the health promotion & education policy, developing and piloting a concept on Village based Health Promotion Associations, reviewing and updating Health Promotion materials and messages and Social mobilisation using film vans and other media to control diseases.	Production and dissemination of radio spot messages for child survival, cholera, teenage pregnancy Undertaken	NA
<i>Output Cost:</i>	US\$ Bn: 7.084	US\$ Bn: 1.020	% Budget Spent: 14.4%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	A sharpened plan "A promise renewed" will be implemented	Independent maternal death audits conducted in 8 districts.	NA

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services, improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counseling and testing services and nutritional supplements to pregnant women. The Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed. The Ministry also plans to introduce new vaccines - the Rota virus, inactivated polio vaccine for children under one year into routine immunization, conduct a country wide mass measles campaign in all children from 6 months to 5 years old, undertake Support Supervision of Immunization services in poorly performing districts and integrated monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent vaccines will continue.</p> <p>Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country will be produced. Health workers will be trained in different health service delivery modalities countrywide. All Public health emergencies will be responded to.</p>	<p>Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Four (4) surgeons trained in advanced level fistula surgery. NON COMMUNICABLE DISEASE (NCD)</p> <p>Early detection and treatment of breast and cervical cancer promoted in 12 HC IVs,</p>	

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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
	Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Vaccine storage capacity will be enhanced at all levels. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.		
<i>Performance Indicators:</i>			
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	3,000	1550	
No. of health students accessing distance education courses	110	122	
No. and proportion of health workers given scholarships/bursaries for further training**	250	150	
No of support supervision visits to Regional Referral Hospitals conducted	14	10	
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4,000,000	220000	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 1.118	% Budget Spent: 43.7%
Output: 080403	National endemic and epidemic disease control services provided		
<i>Description of Performance:</i>	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	Investigated and responded to the confirmed respond to Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils.	NA
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	24	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 1.007	% Budget Spent: 28.4%
Output: 080404	Technical support, monitoring and evaluation of service providers and facilities		
<i>Description of Performance:</i>	Integrated and technical support	Conducted the technical support	NA

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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
	supervision conducted in all regional referral hospitals and districts	supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchocerciasis control activities.	
<i>Performance Indicators:</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	111	105	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.225	% Budget Spent: 53.5%
Output: 080405	Immunisation services provided		
<i>Description of Performance:</i>	The population countrywide is protected against life threatening immunisable diseases. Storage capacity at districts will be enhanced. The sector will continue with provision of vaccines including IPV and rota –virus.	12 Cold rooms were procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS	NA
<i>Performance Indicators:</i>			
No. of mass measles campaigns carried out**(rounds made)	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.865	US\$ Bn: 0.188	% Budget Spent: 21.7%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		Collected data on malaria from health facilities in the districts of Gulu, Agago and Kitgum affected by the malaria epidemic.	NA
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.102	% Budget Spent: 10.2%
Output: 080412	National Ambulance Services provided		
<i>Description of Performance:</i>		An ambulance services unit has been set up to coordinate ambulance services	NA
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.117	% Budget Spent: 23.4%
Vote Function Cost	US\$ Bn: 47.379	US\$ Bn: 17.394	% Budget Spent: 36.7%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and distributed	During Q2, the following doses of vaccines were procured by GAVI : BCG, 3,548,000 ,OPV 7,753,000, PENTA: 435,000, PCV 1,121,000 , MEASLES: 1,204,000, HPV: 789,120, TT 1,285,400.	There was no district reporting stock out of stock-out of first-line anti-TB drugs during the reporting period.
<i>Performance Indicators:</i>			
Number of people tested and counseled for HIV and who received results	9,183,365	6500000	
No. and percentage of ART centres without stock outs	100	70	

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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
of ARVs lasting more than 1 week during the reporting period	100	70	
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100	100	
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.			
<i>Output Cost:</i>	US\$ Bn: 176.216	US\$ Bn: 3.127	% Budget Spent: 1.8%
Output: 080502	Strengthening Capacity of Health Facility Managers		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 11.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 231.516	US\$ Bn: 173.917	% Budget Spent: 75.1%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 38.855	US\$ Bn: 11.725	% Budget Spent: 30.2%
Cost of Vote Services:	US\$ Bn: 539.563	US\$ Bn: 321.354	% Budget Spent: 59.6%

* Excluding Taxes and Arrears

Semi-annual Government Annual Performance Review Report (GAPR) for ministry of health was compiled and submitted, Disseminated Uganda Clinical Guidelines to 40 districts, Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda. Pre Joint Review Mission field visits conducted to 18 districts. Renovation of the following hospitals has been completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Work at other hospitals at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). Performance at both Nebbi and Moyo has been slow but since the start of FY 15/16, works have been accelerated at Nebbi while works have largely stagnated at Moyo.

Health Infrastructure Development

Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%. The construction of the maternal and neonatal hospital in mulago is now at 58%.

Hepatitis B

UGX.5bn was released in both Q1 and Q2 of FY 2015/16 of which UGX.4.8BN was transferred to NMS to procure vaccines, reagents and Hep B medicines. The balance of the funds were used to commemorate the Hepatitis B day in July 2015, and to run the program operations.

REPRODUCTIVE HEALTH (RH)

Independent maternal death audits conducted in 8 districts. Trained a total 42 District health workers (14 from each of the 3 districts – Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book.

Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Four (4) surgeons trained in advanced level fistula surgery. NON COMMUNICABLE DISEASE (NCD)

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Early detection and treatment of breast and cervical cancer promoted in 12 HC Ivs,

DISABILITY PREVENTION AND REHABILITATION : National wheelchair Standards and Guidelines launched and disseminated at the MOH on 28th October 2015. Received and distributed 300 wheelchairs to the regional referral workshops. Carried out assessment and fitting of wheelchairs to the identified beneficiaries in the Kanungu, Sheema and Tororo districts.

NUTRITION: Launch of the Micronutrient Powders held at Imperial Royale Hotel Kampala on 3rd Dec, 2015. Nutrition media messages disseminated national wide (Integrated Child Health Days. Co-ordination meeting for various nutrition thematic working groups held at MoH. Regional Referral , District Hospitals and HCIV supervised and mentored for Baby Friendly Health Facility Initiatives (BFHI) implementation.

CHILD HEALTH (CH): Conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli.

HEALTH PROMOTION AND EDUCATION (HPE): Production and dissemination of radio spot messages for child survival, cholera, teenage pregnancy done.

VILLAGE HEALTH TEAM: Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders.

ORAL HEALTH (OH): Community oral health support supervision conducted in the districts of Masaka, Mbarara, Ibanda, Katakwi, Amuria, Bukedea, Serere, Ngora, Rubirizi, Buhweju, Kamwenge, Ntoroko, Kyenjojo, Amuru,Kole, Oyam, Nwoya and Kiryandongo. Provide fuel and maintained office equipment in good working condition.

VETERINARY PUBLIC HEALTH: Participated in a meeting on global elimination of dog mediated human rabies in Geneva.

PUBLIC HEALTH EMERGENCIES (PHEs): Rapid / immediate response to PHE provided to 8 districts reporting public health emergencies namely: Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Moroto and Buliisa. Disseminated technical guidelines on mitigation and response to PHEs to 30 prone districts. Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 8 districts reporting PHEs. El Nino and cholera outbreaks were the major PHEs noted during the quarter. By the end of the quarter cholera outbreaks had been controlled in Moroto, Kampala, Hoima, Wakiso and Busia.

During Q2, the following doses of vaccines were procured by GAVI : BCG,3,548,000 ,OPV 7,753,000,PENTA: 435,000,PCV 1,121,000 ,,MEASLES:1,204,000,HPV: 789,120,TT 1,285,400. 12 Cold rooms were procured and installed,2 Generators for NVS were procured and installed at NMS,1 freezer room installed at NVS Organized the Joint Assessment of National Strategies (JANS) for the Health Sector Development Plan (HSDP) 2015/16 - 2019/20

The Planning department Prepared and submitted the Health sector budget framework paper for FY 2016/17, prepared the release advise for Q2 PHC grants,Q1 Report for vote 014 prepared and submitted to MoFPED.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Disseminate the new service delivery standards	Disseminated Uganda Clinical Guidelines to 40 districts	This was with donor support
Assess and rank health facilities on compliance to the standards in the national health facility quality of care		
Vote Function: 08 49 Policy, Planning and Support Services		
Further continue Implementing the motivation and retention strategy for health workers, the hard to reach	Capacity of Health facilities managers in all districts undertaken.	NA

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Planned Actions:	Actual Actions:	Reasons for Variation
incentive scheme to all districts involved and build capacity for management functions for health facilities		
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Research priorities in zoonotic resources identified.	Inadequate funds to undertake research
Vote Function: 08 04 Clinical and public health		
Implement the recommendations of the VHT assessment exercise	Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders. Conducted technical support supervision Kamuli on VHT.	NA
Roll out the supervision, monitoring and inspection strategic plan	Support supervision of Male action groups done.	NA
Train district Health teams in support supervision		
Disseminate new supervision guidelines		
Vote Function: 08 49 Policy, Planning and Support Services		
	Information on health indicators available on HMIS database	NA
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	NMS undertakes bi-annual reviews of the medicines and medical supplies list with District health officers so as to review the drug lists	Some of the health workers donot actually make changes to the lists reviewed when ordering for drugs

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.25</i>	<i>0.24</i>	<i>31.4%</i>	<i>29.6%</i>	<i>94.2%</i>
080101 Sector performance monitored and evaluated	0.23	0.09	0.08	38.5%	33.6%	87.3%
080102 Standards and guidelines disseminated	0.07	0.00	0.00	0.0%	0.0%	N/A
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.16	0.16	42.0%	41.2%	98.0%
080104 Standards and guidelines developed	0.11	0.00	0.00	0.0%	0.0%	N/A
VF:0802 Health systems development	11.28	4.25	1.65	37.7%	14.7%	38.9%
<i>Class: Outputs Provided</i>	<i>2.74</i>	<i>1.30</i>	<i>0.85</i>	<i>47.5%</i>	<i>30.9%</i>	<i>65.1%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	2.74	1.30	0.85	47.5%	30.9%	65.1%
<i>Class: Capital Purchases</i>	<i>8.54</i>	<i>2.95</i>	<i>0.80</i>	<i>34.6%</i>	<i>9.4%</i>	<i>27.3%</i>
080272 Government Buildings and Administrative Infrastructure	0.15	0.14	0.02	96.2%	15.3%	15.9%

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080275	Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.28	0.03	92.7%	8.8%	9.5%
080276	Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	3.4%	3.4%
080277	Purchase of Specialised Machinery & Equipment	7.04	1.58	0.69	22.5%	9.9%	43.8%
080278	Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.02	40.0%	15.5%	38.8%
080280	Hospital Construction/rehabilitation	0.80	0.80	0.01	100.0%	1.1%	1.1%
080282	Staff houses construction and rehabilitation	0.10	0.06	0.04	55.0%	35.9%	65.3%
VF:0803	Health Research	2.68	1.05	1.00	39.3%	37.3%	94.9%
	<i>Class: Outputs Provided</i>	0.93	0.46	0.42	50.0%	44.9%	89.8%
080303	Research coordination	0.93	0.46	0.42	50.0%	44.9%	89.8%
	<i>Class: Outputs Funded</i>	1.75	0.59	0.58	33.7%	33.3%	98.9%
080351	Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.10	0.10	40.5%	40.5%	100.0%
080352	Support to Uganda National Health Research Organisation (UNHRO)	1.51	0.49	0.49	32.6%	32.2%	98.7%
VF:0804	Clinical and public health	39.14	15.21	14.10	38.9%	36.0%	92.7%
	<i>Class: Outputs Provided</i>	29.56	10.71	9.91	36.2%	33.5%	92.5%
080401	Community health services provided (control of communicable and non communicable diseases)	3.30	1.12	1.02	33.9%	30.9%	91.2%
080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.56	1.20	1.12	46.9%	43.7%	93.2%
080403	National endemic and epidemic disease control services provided	2.31	1.11	1.01	48.1%	43.5%	90.5%
080404	Technical support, monitoring and evaluation of service providers and facilities	0.42	0.28	0.23	67.4%	53.5%	79.4%
080405	Immunisation services provided	0.87	0.21	0.19	23.8%	21.7%	91.1%
080408	Photo-biological Control of Malaria	1.00	0.15	0.10	15.3%	10.2%	66.5%
080410	Maintenance of medical and solar equipment	5.40	0.50	0.32	9.3%	5.9%	64.0%
080411	Coordination of clinical and public health emergencies including the response to the nodding syndrome	13.20	5.96	5.82	45.2%	44.1%	97.6%
080412	National Ambulance Services provided	0.50	0.18	0.12	35.4%	23.4%	66.1%
	<i>Class: Outputs Funded</i>	9.43	4.41	4.19	46.7%	44.4%	95.0%
080451	Medical Intern Services	9.43	4.41	4.19	46.7%	44.4%	95.0%
	<i>Class: Capital Purchases</i>	0.15	0.09	0.00	57.3%	0.0%	0.0%
080475	Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.09	0.00	57.3%	0.0%	0.0%
VF:0805	Pharmaceutical and other Supplies	12.40	9.70	5.16	78.2%	41.6%	53.3%
	<i>Class: Outputs Provided</i>	12.27	9.66	5.13	78.7%	41.8%	53.1%
080501	Preventive and curative Medical Supplies (including immunisation)	7.40	7.40	3.13	100.0%	42.3%	42.3%
080503	Monitoring and Evaluation Capacity Improvement	4.87	2.26	2.00	46.4%	41.1%	88.6%
	<i>Class: Capital Purchases</i>	0.13	0.04	0.04	28.4%	27.2%	95.7%
080575	Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.04	0.04	28.4%	27.2%	95.7%
VF:0849	Policy, Planning and Support Services	29.24	14.80	8.75	50.6%	29.9%	59.1%
	<i>Class: Outputs Provided</i>	26.74	14.10	8.35	52.7%	31.2%	59.2%
084901	Policy, consultation, planning and monitoring services	4.08	2.12	1.69	51.9%	41.3%	79.5%
084902	Ministry Support Services	20.50	10.60	5.59	51.7%	27.3%	52.7%
084903	Ministerial and Top Management Services	1.45	1.07	0.95	73.7%	65.8%	89.2%
084904	Health Sector reforms including financing and national health accounts	0.71	0.32	0.12	45.3%	16.7%	37.0%
	<i>Class: Outputs Funded</i>	2.50	0.70	0.40	27.8%	16.1%	57.7%
084951	Transfers to International Health Organisation	0.30	0.15	0.11	50.0%	36.7%	73.4%
084952	Health Regulatory Councils	0.30	0.15	0.13	50.0%	41.9%	83.9%
084953	Support to Health Workers recruited at HC III and IV	1.90	0.40	0.17	20.8%	8.7%	41.8%
Total For Vote		95.54	45.26	30.90	47.4%	32.3%	68.3%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	73.04	36.50	24.89	50.0%	34.1%	68.2%
211101 General Staff Salaries	5.97	2.99	2.82	50.0%	47.2%	94.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	1.50	1.37	51.3%	46.6%	91.0%
211103 Allowances	1.90	0.66	0.56	34.9%	29.6%	84.8%
212101 Social Security Contributions	0.22	0.10	0.09	48.1%	40.1%	83.4%
212102 Pension for General Civil Service	15.61	7.80	3.52	50.0%	22.5%	45.1%
213001 Medical expenses (To employees)	0.10	0.08	0.07	76.0%	66.4%	87.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.03	49.5%	28.2%	56.9%
213004 Gratuity Expenses	1.10	0.27	0.08	25.0%	7.7%	30.7%
221001 Advertising and Public Relations	0.79	0.25	0.21	31.9%	27.3%	85.4%
221002 Workshops and Seminars	1.44	0.67	0.54	46.7%	37.4%	80.0%
221003 Staff Training	1.57	0.81	0.64	51.6%	40.9%	79.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	0.01	7.8%	6.6%	84.7%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	60.4%	54.1%	89.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.08	0.05	66.4%	40.9%	61.7%
221009 Welfare and Entertainment	0.51	0.29	0.28	57.8%	55.1%	95.4%
221010 Special Meals and Drinks	0.16	0.02	0.02	9.7%	9.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.54	0.21	36.0%	14.1%	39.2%
221012 Small Office Equipment	0.08	0.04	0.02	51.1%	22.5%	44.0%
221016 IFMS Recurrent costs	0.06	0.04	0.04	71.6%	63.7%	89.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	62.0%	53.7%	86.7%
222001 Telecommunications	0.15	0.08	0.06	53.6%	36.7%	68.5%
222002 Postage and Courier	0.01	0.01	0.00	75.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.48	0.32	0.14	65.9%	29.6%	44.8%
223001 Property Expenses	0.24	0.18	0.07	75.0%	27.8%	37.1%
223005 Electricity	0.32	0.20	0.16	64.2%	50.0%	77.9%
223006 Water	0.13	0.09	0.07	65.4%	50.0%	76.5%
224001 Medical and Agricultural supplies	16.95	12.04	7.73	71.0%	45.6%	64.2%
225001 Consultancy Services- Short term	0.78	0.25	0.16	32.1%	20.3%	63.3%
225002 Consultancy Services- Long-term	0.23	0.12	0.07	52.1%	29.3%	56.2%
225003 Taxes on (Professional) Services	1.87	0.78	0.58	41.8%	30.9%	73.9%
227001 Travel inland	5.58	2.61	2.49	46.7%	44.7%	95.6%
227002 Travel abroad	1.46	0.80	0.63	55.2%	43.1%	78.0%
227004 Fuel, Lubricants and Oils	2.38	1.30	1.21	54.7%	50.7%	92.8%
228002 Maintenance - Vehicles	0.83	0.37	0.23	44.3%	27.5%	62.0%
228003 Maintenance – Machinery, Equipment & Furniture	4.28	0.62	0.29	14.4%	6.7%	46.8%
228004 Maintenance – Other	1.63	0.01	0.00	0.4%	0.1%	17.9%
273101 Medical expenses (To general Public)	1.38	0.46	0.43	33.0%	31.4%	95.1%
Output Class: Outputs Funded	13.68	5.69	5.17	41.6%	37.8%	90.9%
262101 Contributions to International Organisations (Current)	0.30	0.15	0.11	50.0%	36.7%	73.4%
263104 Transfers to other govt. Units (Current)	12.84	5.29	4.84	41.2%	37.7%	91.4%
263204 Transfers to other govt. Units (Capital)	0.30	0.15	0.13	50.0%	41.9%	83.9%
264102 Contributions to Autonomous Institutions (Wage S)	0.24	0.10	0.10	40.5%	40.5%	100.0%
Output Class: Capital Purchases	14.32	5.79	3.47	40.4%	24.2%	60.0%
281503 Engineering and Design Studies & Plans for capital	0.10	0.06	0.04	55.0%	35.9%	65.3%
312101 Non-Residential Buildings	0.95	0.94	0.03	99.4%	3.3%	3.3%
312105 Taxes on Buildings & Structures	0.20	0.09	0.03	47.1%	14.5%	30.9%
312201 Transport Equipment	0.58	0.40	0.06	69.1%	10.7%	15.4%
312202 Machinery and Equipment	7.09	1.63	0.70	23.0%	9.8%	42.6%

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.10	0.04	0.02	40.0%	15.5%	38.8%
312204 Taxes on Machinery, Furniture & Vehicles	5.30	2.62	2.60	49.4%	49.1%	99.2%
Output Class: Arrears	1.77	0.07	0.06	3.8%	3.6%	94.2%
321612 Water arrears(Budgeting)	0.07	0.00	0.00	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.13	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	1.57	0.07	0.06	4.3%	4.0%	94.2%
Grand Total:	102.82	48.05	33.60	46.7%	32.7%	69.9%
Total Excluding Taxes and Arrears:	95.54	45.26	30.90	47.4%	32.3%	68.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
VF:0802 Health systems development	11.28	4.25	1.65	37.7%	14.7%	38.9%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	8.30	2.51	0.76	30.2%	9.2%	30.3%
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	0.93	0.62	0.13	66.7%	14.2%	21.2%
1123 Health Systems Strengthening	0.30	0.10	0.10	32.7%	32.6%	99.6%
1185 Italian Support to HSSP and PRDP	0.10	0.06	0.04	55.0%	35.9%	65.3%
1187 Support to Mulago Hospital Rehabilitation	0.95	0.58	0.32	61.1%	34.1%	55.8%
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1314 Rehabilitation and Equiping of Health Facilities in Western Region	0.00	0.00	0.00	N/A	N/A	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.70	0.39	0.30	56.2%	43.3%	77.1%
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
VF:0803 Health Research	2.68	1.05	1.00	39.3%	37.3%	94.9%
<i>Recurrent Programmes</i>						
04 Research Institutions	2.44	0.95	0.90	39.2%	37.0%	94.4%
05 JCRC	0.24	0.10	0.10	40.5%	40.5%	100.0%
VF:0804 Clinical and public health	39.14	15.21	14.10	38.9%	36.0%	92.7%
<i>Recurrent Programmes</i>						
06 Community Health	3.20	1.11	1.02	34.7%	31.8%	91.6%
07 Clinical Services	18.16	6.89	6.57	38.0%	36.2%	95.3%
08 National Disease Control	7.13	2.35	2.06	32.9%	28.9%	87.8%
09 Shared National Services	9.93	4.58	4.30	46.2%	43.4%	93.9%
11 Nursing Services	0.22	0.09	0.07	41.1%	32.3%	78.7%
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	0.35	0.10	0.08	27.8%	22.0%	79.4%
1218 Uganda Sanitation Fund Project	0.15	0.09	0.00	57.3%	0.0%	0.0%
VF:0805 Pharmaceutical and other Supplies	12.40	9.70	5.16	78.2%	41.6%	53.3%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.00	2.30	2.04	45.9%	40.7%	88.7%
1141 Gavi Vaccines and HSSP	7.40	7.40	3.13	100.0%	42.3%	42.3%
VF:0849 Policy, Planning and Support Services	29.24	14.80	8.75	50.6%	29.9%	59.1%
<i>Recurrent Programmes</i>						
01 Headquarters	24.06	12.15	6.74	50.5%	28.0%	55.5%
02 Planning	4.79	2.44	1.80	51.0%	37.7%	73.9%
10 Internal Audit Department	0.39	0.21	0.20	53.2%	51.1%	96.2%

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>						
1145	Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A
Total For Vote		95.54	45.26	30.90	47.4%	32.3%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0802 Health systems development	207.05	115.43	115.43	55.7%	55.7%	100.0%
<i>Development Projects</i>						
1123	Health Systems Strengthening	72.61	70.29	70.29	96.8%	96.8%
1185	Italian Support to HSSP and PRDP	5.00	0.00	0.00	0.0%	0.0%
1187	Support to Mulago Hospital Rehabilitation	55.83	25.68	25.68	46.0%	46.0%
1243	Rehabilitation and Construction of General Hospitals	12.59	0.00	0.00	0.0%	0.0%
1314	Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	0.00	0.0%	0.0%
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	19.45	19.45	144.7%	144.7%
1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.00	0.00	0.00	0.0%	0.0%
VF:0804 Clinical and public health	8.24	3.29	3.29	40.0%	40.0%	100.0%
<i>Development Projects</i>						
1148	Public Health Laboratory strengthening project	5.11	1.73	1.73	33.8%	33.8%
1218	Uganda Sanitation Fund Project	3.13	1.57	1.57	50.1%	50.1%
VF:0805 Pharmaceutical and other Supplies	219.12	253.30	168.75	115.6%	77.0%	66.6%
<i>Development Projects</i>						
0220	Global Fund for AIDS, TB and Malaria	168.82	245.01	160.46	145.1%	95.1%
1141	Gavi Vaccines and HSSP	50.30	8.29	8.29	16.5%	16.5%
VF:0849 Policy, Planning and Support Services	9.62	2.98	2.98	31.0%	31.0%	100.0%
<i>Development Projects</i>						
1145	Institutional Capacity Building	9.62	2.98	2.98	31.0%	31.0%
Total For Vote	444.02	375.00	290.45	84.5%	65.4%	77.5%

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0801 Sector Monitoring and Quality Assurance

Recurrent Programmes

Programme 03 Quality Assurance

Outputs Provided

Output: 08 0101 Sector performance monitored and evaluated

		Item	Spent
Bi-annual review (one) meetings conducted	Bi-annual review (one) meetings conducted	211101 General Staff Salaries	49,214
12 Senior Management Committee meetings	4 Senior Management Committee meetings, Office Supplies procured Quarterly for fuel and stationery, Performance review reports compiled for Department,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,706
Office Supplies received Quarterly for fuel and stationery		221009 Welfare and Entertainment	6,000
Performance review reports compiled for Department, Sector Quarterly Review, Government Annual Performance Review Report (GAPR) and other reports requested	Semi-annual Government Annual Performance Review Report (GAPR) compiled and submitted	227004 Fuel, Lubricants and Oils	8,167

Reasons for Variation in performance

Q1 and Q2 Quarterly review meeting were merged to have one review meetings because of budget constraint.

Senior Management Committee for September because of the Joint Review Mission and in November because of the Area Team field visit engagements.

Total	78,293
Wage Recurrent	50,921
Non Wage Recurrent	27,372
NTR	0

Output: 08 0102 Standards and guidelines disseminated

Comprehensive supervision and monitoring guidelines and tools disseminated to all districts.	Disseminated Uganda Clinical Guidelines to 40 districts, Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda
National Infection Prevention and Control Guidelines disseminated in 50 districts	
Patient and family centered care guidelines disseminated to all districts and referral hospitals	
Patient and family centered care guidelines launched	
Client satisfaction survey results disseminated	

Reasons for Variation in performance

The Uganda clinical guidelines were disseminated with support from Health development partners

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0801 Sector Monitoring and Quality Assurance*Recurrent Programmes***Programme 03 Quality Assurance**

Total	0
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 0103 Support supervision provided to Local Governments and referral hospitals

	<i>Item</i>	<i>Spent</i>
2 Support supervision visits per district conducted	Pre Joint Review Mission field visits conducted to 18 districts ,Support supervision visits per district conducted 112 districts,Inspection visits were conducted to 30 district and report was shared with senior management committee for follow-up and action.Health Facility Quality of care assessment monitored in 28 districts,Quality Improvement Interventions (QI) supervised in 24 districts	227001 Travel inland 93,535
Quality Improvement Interventions (QI) supervised in 60 districts		
60 DHOs trained in support supervision skills		
Quality of care assessment monitored in 50 districts		
Quality of care assessment conducted in 14 referral hospitals		
PreJRM visits conducted in 16 districts		

Reasons for Variation in performance

Area Team support supervision visit could not be conducted due to lack of funds

Total	161,524
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>161,524</i>
<i>NTR</i>	<i>0</i>

Output: 08 0104 Standards and guidelines developed

Review M&E plan for HSDP	2,000 copies of the Quality Improvement manual were printed
Inventory of standards and guidelines reviewed to align to HSDP and current service delivery standard	
Guidelines for developing health sector guidelines developed	
QI Strategic plan finalized	
QI launched	

Reasons for Variation in performance

Printed the Quality Improvement manual and dissemination shall take place

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0801 Sector Monitoring and Quality Assurance*Recurrent Programmes***Programme 03 Quality Assurance**

during the rest of the financial year.

The rest will be finalised in the 3rd quarter

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote Function: 0802 Health systems development*Development Projects***Project 0216 District Infrastructure Support Programme***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Spent</i>
Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.	Evaluation of bids completed awaiting Award of contract 312202 Machinery and Equipment	693,416

Payment for shipping and clearing costs for donated items made.

Reasons for Variation in performance

Delayed procurement of the medical equipment and furniture on account of retendering of the procurement

Total	693,416
<i>GoU Development</i>	693,416
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0280 Hospital Construction/rehabilitation

	<i>Item</i>	<i>Spent</i>
1. Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units	1. Rehabilitation of Kapchorwa Hospital -Tender for construction of staff houses advertised on 5th October 2015 -Bids received on 3rd November 2015 -Evaluation of bids completed and evaluation report submitted for contracts committee approval on 29th December 2015. -Defects Liability Period Monitoring of the completed facilities following a technical hand over of the works on 17th August 2015.	312101 Non-Residential Buildings 8,650
2.2. Payment of retention monies for the construction and equipping of Buyiga HC III – Mpigi District (50million)		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development*Development Projects***Project 0216 District Infrastructure Support Programme***Reasons for Variation in performance*

NA

Total	8,650
<i>GoU Development</i>	8,650
<i>External Financing</i>	0
NTR	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

	<i>Item</i>	<i>Spent</i>
- 65% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs	227001 Travel inland	7,634
- Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts	228002 Maintenance - Vehicles	731
Medical equipment maintained in all RRH, General hospitals and HC Ivs		
Technical support supervision carried out in Fort Portal, Hoima and Kabale RRHs		
Medical equipment maintained in all RRH, General hospitals and HC Ivs		
Technical support supervision carried out in Fort Portal, Hoima and Kabale RRHs		

Reasons for Variation in performance

Inadequate funds for medical equipment maintenance activities hinder the attainment of the targets.

Total	57,960
<i>GoU Development</i>	57,960
<i>External Financing</i>	0
NTR	0

Project 1027 Institutional Support to MoH*Capital Purchases***Output: 08 0272 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
Rehabilitation of Ministry of Health building	312101 Non-Residential Buildings	22,898
Repair of electricity wiring on the MOH 2nd floor wing B undertaken, MOH headquarters and Wabigalo fumigated, Unblocking of sewerage systems and maintenance of flower gardens at MOH done, Procurement of furniture for MOH and lighting tubes undertaken		

Reasons for Variation in performance

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0802 Health systems development*Development Projects***Project 1027 Insitutional Support to MoH**

Total	22,898
<i>GoU Development</i>	22,898
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of a Station Wagon for the Uganda Virus research institute undertaken.	Station wagon for UVRI procured	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 26,476
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Procurement of a Station Wagon for one Senior Manager undertaken

Taxes for imported transport equipment

Reasons for Variation in performance

Taxes for the procured UVRI station wagon not yet paid.

Total	26,476
<i>GoU Development</i>	26,476
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0276 Purchase of Office and ICT Equipment, including Software

Procurement of 10 new desk top computers, UPS, for headquarters including those for Planning Department undertaken	Procurement of 3 new desk top computers UPS, for Planning Department undertaken.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 1,700
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4 laptops procured for budget and finance division staff in Planning department

Reasons for Variation in performance

NA

Total	1,700
<i>GoU Development</i>	1,700
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0277 Purchase of Specialised Machinery & Equipment

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development*Development Projects***Project 1027 Insitutional Support to MoH**

Pay required costs (VAT, courier, project fees etc) for donated items and related services.

No payments on import duties and VAT made

Import duties paid for imported equipment

Reasons for Variation in performance

na

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0278 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Procurement of assorted office furniture (Including that for the budget division) undertaken	Footsteps uganda delivered the assorted furniture to the ministry as procured	312203 Furniture & Fixtures	15,500

Reasons for Variation in performance

The full payment for the furniture delivered by footsteps Uganda has not yet fully been effected.To be effeted in Q3

Total	15,500
<i>GoU Development</i>	15,500
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

		<i>Item</i>	<i>Spent</i>
Undertake studies on improving the efficiency and effectiveness of various health financing mechanisms	Ministry of health contracts committee staff trained in how to improve procurement process.	221003 Staff Training	60,911
		228002 Maintenance - Vehicles	4,025

Ministry of Health Contracts Committee capacity enhanced

Budget monitoringfor the health infrastructure capital developments under UHSSP and JICA projects undertaken

Budget monitoring and accountability undertaken

Reasons for Variation in performance

NA

Total	64,936
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Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0802 Health systems development

Development Projects

Project 1027 Insitutional Support to MoH

<i>GoU Development</i>	64,936
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1123 Health Systems Strengthening

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Completion of renovation of 9 Hospitals (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo) by February 2016.

Embark on renovation of 26 HCIVs (Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)

Renovation of the following hospitals has been completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Work at other hospitals at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). Performance at both Nebbi and Moyo has been slow but since the start of FY 15/16, works have been accelerated at Nebbi while works have largely stagnated at Moyo. The contract for works in Nebbi expired and was not renewed until the contractor met conditions for award of new contract including mobilizing adequate resources, demonstrating a sound cash flow projections and procurement plan which since have not been complied to. Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka. Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones. These renovations are now ongoing.

19 ambulances were distributed to 19 health facilities supported by UHSSP in May 2015. The Ministry withdrew older ambulances from the hospitals that received new ambulances and these were repaired and distributed to the following health facilities: Mitooma HCIV, Rugaaga HCIV, Kabwohe HCIV, Bwizibwera HCIV, Nsiika HCIV, Ruhoka HCIV, Holy Innocent Children's Hospital in Mbarara and Katakwi Hospital.

In May 2015, the Ministry embarked on the renovation of 26 HCIVs and these are now at advanced stages with generally 40% of the scheduled works completed: Kasanda, Kiganda, Ngoma,

<i>Item</i>	<i>Spent</i>
231001 Non Residential buildings (Depreciation)	45,815,068

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0802 Health systems development

Development Projects

Project 1123 Health Systems Strengthening

Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka. Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones.

Reasons for Variation in performance

Construction of the selected hospitals will be completed by the end of the Financial year.

Total	45,815,068
<i>GoU Development</i>	0
<i>External Financing</i>	45,815,068
<i>NTR</i>	0

Outputs Provided

Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems

		<i>Item</i>	<i>Spent</i>
Construction works at beneficiary health facilities monitored	Cumulatively over 1000 health workers have been awarded	221014 Bank Charges and other Bank related costs	16,048
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	scholarships for specialized medical courses where there are few cadres, leadership and management and general courses for health workers from hard to reach and hard to stay areas. No new scholarships were awarded in FY 15/16 and allowances and tuition fees are being processed to enable continuing students earlier awarded scholarships to complete their studies.	224001 Medical and Agricultural supplies	21,705,337
Procuring family planning supplies		225001 Consultancy Services- Short term	1,251,739
Procurement of mama kits		227001 Travel inland	49,700
Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, disseminate client charters, and improved supply chain management for medicines)		282103 Scholarships and related costs	1,506,469

Reasons for Variation in performance

NA

Total	24,577,291
<i>GoU Development</i>	97,700

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0802 Health systems development*Development Projects***Project 1123 Health Systems Strengthening**

<i>External Financing</i>	24,479,591
<i>NTR</i>	0

Project 1185 Italian Support to HSSP and PRDP*Capital Purchases***Output: 08 0282 Staff houses construction and rehabilitation**

69 Staff housing units constructed in the Karamoja region	Advertisements for the engineering consultants and contractors done ,evaluations are ongoing,signed contracts by december 30th 2015,construction works to commence in january 2016.	<i>Item</i> 281503 Engineering and Design Studies & Plans for capital works	<i>Spent</i> 35,916
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Reasons for Variation in performance

na

Total	35,916
<i>GoU Development</i>	35,916
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1187 Support to Mulago Hospital Rehabilitation*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital continued.	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%.	<i>Item</i> 231001 Non Residential buildings (Depreciation)	<i>Spent</i> 23,712,572
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Reasons for Variation in performance

ON TRACK

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0802 Health systems development*Development Projects***Project 1187 Support to Mulago Hospital Rehabilitation**

Total	23,712,572
<i>GoU Development</i>	0
<i>External Financing</i>	23,712,572
NTR	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

		<i>Item</i>	<i>Spent</i>
Health workers trained,	70 Operational Level Managers completed training in Governance, Leadership and Management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	689,231
services for the management of ambulances procured,		211103 Allowances	23,707
supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	300 health workers trained on infection control measures for hemorrhagic fevers.	212101 Social Security Contributions	42,727
		221001 Advertising and Public Relations	20,879
		221002 Workshops and Seminars	121,912
	100 midwives trained in post abortion care	221003 Staff Training	371,369
		221011 Printing, Stationery, Photocopying and Binding	31,266
	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.	222001 Telecommunications	103,680
		227002 Travel abroad	14,013
		227004 Fuel, Lubricants and Oils	72,421
		228002 Maintenance - Vehicles	21,287

Reasons for Variation in performance

NA

Total	2,291,198
<i>GoU Development</i>	324,036
<i>External Financing</i>	1,967,162
NTR	0

Project 1243 Rehabilitation and Construction of General Hospitals*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.

Designs drawings for the project were completed on the 18th January 2016.

Final Bid Document from Spain will be submitted by the Consultants to the Ministry on the 15th February 2016. 1st March 2016 is the date set for advertising the invitation for bids.

Signing of contract is expected by March 2016.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development*Development Projects***Project 1243 Rehabilitation and Construction of General Hospitals***Reasons for Variation in performance*

No funds released to this project

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

New facilities (OPD, Theatres and Maternity wards) constructed and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital

Completed the construction works at Hoima and Kabale Regional Referral Hospitals and technically handed them over for use on 17th & 15th December 2015 respectively. The works included:
 a. Kabale Regional Referral Hospital
 A new OPD with a casualty / Emergency Unit
 A new Operating Theatre with three operating rooms
 A Maternity ward extension above the new operation theatre
 b. Hoima Regional Referral Hospital
 A new OPD with a casualty / Emergency Unit
 A new Operating Theatre with three operating rooms
 A Maternity ward extension with six delivery suites above the new operation theatre

Supply and Installation of Medical Equipment and hospital furniture for the new facilities at Hoima and Kabale Regional Referral Hospitals completed in December 2015
 3. Supply and Installation of medical equipment in Theatre, Casualty Unit and Maternity Wards at Fort Portal Regional Referral Hospital completed in December 2015

Reasons for Variation in performance

Project has reached project completion stage now in defects liability period

Total	0
<i>GoU Development</i>	<i>0</i>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development*Development Projects***Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region**

<i>External Financing</i>	0
<i>NTR</i>	0

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

	<i>Item</i>	<i>Spent</i>
Maternal and neonatal hospital construction undertaken	231001 Non Residential buildings (Depreciation)	18,693,245
Supervision of civil works undertaken	<ul style="list-style-type: none"> •M/s Arab Contractors (Osman Ahmed Osman & Co) signed the contract for the civil works on 19th May 2015, with Ministry of Health, upon winning the tender. •Advance payment of US \$ 4,145,763.56 released to the contractor •Works commenced on site on the 9th June 2015 interim certificate No 1 worth \$1,241,872.01 was processed after relevant approvals and paid to the contractor and interim certificate No 2 worth \$1,035,031.16 has been processed and forwarded to the bank for payment •Supervision consultancy •Procurement of supervision consultant is completed. •M/S Joadah Consult Ltd awarded the contract and signed it on 19th May 2015. •The 1st payment request of US \$ 44,035 was reviewed and approved for payment and was paid by the bank A second invoice of \$88,070 was received from the consultant upon completion of 25% of works, it was verified and forwarded for payment to the bank 	

Reasons for Variation in performance

na

Total	18,854,970
<i>GoU Development</i>	0
<i>External Financing</i>	18,854,970
<i>NTR</i>	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0802 Health systems development*Development Projects***Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital**

		<i>Item</i>	<i>Spent</i>
Contract staff salaries for the project staff paid.	Contract staff salaries for the project staff paid.	211101 General Staff Salaries	536,174
Vehicles serviced and fuelled	Vehicles serviced and fuelled	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	171,150
	Specialized Training	221003 Staff Training	143,465
	Identification and selection of the training Institutions to be undertaken	221008 Computer supplies and Information Technology (IT)	600
	The identification of training courses required completed	222002 Postage and Courier	578
	Training of 12 Health workers undertaken at Ain Sham University Egypt	223006 Water	342
	Financial Auditor	227004 Fuel, Lubricants and Oils	37,871
	Finalized evaluation of technical submissions of the RFP and submitted report to the Bank for NOL for hiring of Financial Auditor		
	Opened the Financial Proposals and evaluated		
	After the Bank had cleared all the required processes, a Consultancy contract was signed and the assignment commenced in the quarter		
	The financial audit undertaken and final report with unqualified opinion issued.		

Reasons for Variation in performance

na

Total	899,662
<i>GoU Development</i>	302,777
<i>External Financing</i>	596,885
<i>NTR</i>	0

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

Kayunga and Yumbe hospitals constructed/rehabilitated and equipped

An expression of Interest was advertised on 23rd June 2015 for consulting firms following a No Objections by BADEA on 7th May 2015 and by SFD on 12th June 2015. Expressions of Interest were received on 27th July 2015 and evaluated. A Short List of 8 firms was drawn and submitted to BADEA and SFD for approval. The No Objection from BADEA was received on 15th September 2015 and from SFD on 2nd

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development*Development Projects***Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals**

November 2015. Request for Proposal Documents were issued to the short listed firms / joint ventures on 5th November 2015. Proposals were received on 21st December 2015 for evaluation.

The request to procure Two (2) Ambulance vehicles; one for each hospital, Two (2) double cabin pick up vehicles; one for each hospital, Two (2) double cabin vehicles for Project Management for supervision, Office Equipment and furniture for the Project Management Unit, Medical equipment and medical furniture was submitted to and approval received from the Deputy Prime Minister/Minister of Public Service. Thereafter specifications were sent to the Chief Mechanical Engineer, Ministry of Works & Transport as per plan.
Three newly recruited project staff .

Reasons for Variation in performance

Activities of the project are hindered by lack of a budget for operational services for the project unit given that no counterpart funding was provided for FY 2015/16

Three newly recruited project staff should have signed contracts by end of Q1 but process was delayed within the Ministry during evaluation of Expression of Interest (EoI).

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0803 Health Research*Recurrent Programmes***Programme 04 Research Institutions***Outputs Funded***Output: 08 0352 Support to Uganda National Health Research Organisation (UNHRO)**

UVRI	UVRI	<i>Item</i>	<i>Spent</i>
Indoor residual spraying activities in affected villages of West Nile monitored.	Last quarter UVRI paid electricity bills	263104 Transfers to other govt. Units (Current)	485,223
Influenza surveillance conducted staff trained in surveillance;	Paid water bills ,Purchased fuel for the generator,Purchased fuel for the staff and the Institutional bus,Support supervision in the UVRI field		
Insecticide resistance in main malaria vector population across Uganda			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0803 Health Research*Recurrent Programmes***Programme 04 Research Institutions**

determined
Malaria patterns and risk areas determined across Uganda
Immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses monitored.
DTS proficiency testing panels distributed to all HIV testing sites and support supervision done.
Procurement of uniforms for Support Staff .
UVRI strategic plan printed and disseminated
Tools for monitoring absenteeism and Access Control in procured.
Staff of UVRI given welfare
95% of all measles results reported on time; 99% of AFP results reported on time
100% phase two of the rapid test evaluation completed
Epidemiological research in Kasensero and Dimu landing site in Rakai district done
Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out
Available research capacity through training and supervision of young researchers improved
Staff trained in Performance Management and Appraisal
Senior Management Staff trained in Leadership and Management
Procurement of stationary and office equipment
New staff oriented and Inducted
Administrative, Human Resource, Accounts and Audit support given.

NCRI

Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated.

General institutional infrastructure and support structures developed and maintained.

Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine).

UNHRO

General institutional maintenance and

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0803 Health Research*Recurrent Programmes***Programme 04 Research Institutions**

support carried out.

UNHRO strategic plan developed.

National research priorities developed in various field of health care (Malaria ,MCH, HIV/AIDs etc).

UNHRO oversight and stewardship.

Policies, Guidelines and standards for Health Research developed.
Research Co-ordination and Knowledge translation done.

MALARIA RESEARCH CENTRE
ACTIVITIES (USHS 200M)

Reasons for Variation in performance

Inadequate funds led to failure to undertake some division activities

Total	485,223
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	485,223
<i>NTR</i>	0

*Outputs Provided***Output: 08 0303 Research coordination**

Wages for staff under the research institutions paid

Paid salaries to 97 UVRI staff

Reasons for Variation in performance

na

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	402,233
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13,842

Total	416,076
<i>Wage Recurrent</i>	416,076
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Programme 05 JCRC*Outputs Funded***Output: 08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0803 Health Research*Recurrent Programmes***Programme 05 JCRC**

Wage subvention paid to JCRC	Wage subvention paid to JCRC	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	98,094

Reasons for Variation in performance

na

Total	98,094
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	98,094
<i>NTR</i>	0

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 06 Community Health***Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

NON COMMUNICABLE DISEASE (NCD)	REPRODUCTIVE HEALTH	Item	Spent
National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,	Sixty (60) districts monitored for implementation of RH Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated. Reviewed the SGBV Training materials. Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. Support supervision of Male action groups done. Training of health workers and distribution of Norygynon and Noristarate in 40 districts done. Mentorship for 41 participants In Kabaale region on EmONC done. Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Trained health workers on Psychosocial and clinical management/ response to SGBV survivors for health workers in Teso and Lango sub-regions. Held Dialogue meetings of the National EmONC Committee/ National MPDR Committee in 3 regions of west, East and Arua regions. The RH regional teams visited Districts including Kanungu, Mubende, Moroto, Katakwi, Yumbe and Adjumani . Finalized Checklist/tools for SRH integration. Conducted onsite support supervision for the Quality improvement teams in 15 target Districts. Four (4) surgeons trained in advanced level fistula	211101 General Staff Salaries	433,441
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,407
		211103 Allowances	78,780
		221002 Workshops and Seminars	23,233
		221005 Hire of Venue (chairs, projector, etc)	6,558
		221009 Welfare and Entertainment	31,967
		221011 Printing, Stationery, Photocopying and Binding	24,114
		221012 Small Office Equipment	1,762
		227001 Travel inland	278,097
		227004 Fuel, Lubricants and Oils	65,504
		228002 Maintenance - Vehicles	18,266
COMMUNITY HEALTH DEPARTMENT(CHD)			
Poorly performing districts covered priority interventions strengthened in 20 weak districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office			
NUTRITION			
4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized,			

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthly cluster and office meetings conducted.

REPRODUCTIVE HEALTH (RH)

The Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed.

ENVIRONMENTAL HEALTH (EH)

Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.

CHILD HEALTH (CH)

66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions
15 messages aired per months
66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,

ORAL HEALTH (OH)

20 New districts Supervised on oral health management,
Provide fuel and maintain vehicles and office equipment in good working condition

SCHOOL HEALTH (SH)

surgery.

Twenty six HCWs were trained as TOT for SRHR integration for National and District trainers from the 8 core grant districts of UNFPA at Ridar Hotel, Seeta. A total of 56 Health services providers from 10 districts of Gulu, Kitgum, Lira, Amuru, Pader, Palisa, Kiryandongo, Masaka and Mbarara on Psychosocial counseling for survivors of SGBV at Gulu and Mukono respectively. Mentored and supervised health workers in humanitarian settings: Adjumani, Arua, Kiryandongo, Isingiro and Bundibugyo districts. Twenty five health workers from Kiryandongo, Katakwi, Moroto, Kaabong and Kotido were trained on clinical management and response to SGBV survivors at Mukono Resort Hotel.

Conducted support supervision, mentoring and coaching of service providers on the use of PF3 in the 6 UJPG districts: Gulu, Lira, Kitgum, Amuru and Pader. Mentored and distributed RH Resource Materials including GBV and EmONC in the 20 UNJPP Districts. Conducted the 1st ever National Stakeholders meeting in Adolescent Health at Imperial Royale hotel Kampala Uganda on 28th to 30th July 2015. Developed and printed SGBV case management registers. Orientated religious, political and community leaders on demand generation in Southwestern Ugandan Districts of Rukungiri, Bushenyi, Mbarara, Kiruhura, Kabale, Kanungu and Kisoro districts.

Extensive comprehensive community mobilization on uptake and knowledge of RH services in the 10 Busoga Districts using the MOH film Vans was done. Held a meeting in Mukono on leadership skill for 60 members of the National and Regional midwives Task forces. Conducted annual AOGU scientific conference at Protea Hotel, Kampala. A total of 136 participants attended who included Obstetricians from most Regional referral Hospitals, Midwives, Civil Society Organizations and some media houses. Organized a breakfast meeting on Family Planning to Parliamentarians (15 FP champions) for their input. Meeting held in Kampala. Developed a costed RH implementation Plan for the period

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

<p>School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts itrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,</p> <p>PUBLIC HEALTH EMERGENCIES(PHE)</p> <p>Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.</p> <p>VECTOR CONTROL (VC)</p> <p>40 districts supported and supervised on NTDs, Vector Control Office stationary procured,</p> <p>VETERINARY PUBLIC HEALTH (VPH)</p> <p>Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traine 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,</p> <p>DISABILITY</p> <p>4 International days Commmemorated, workshop to develop advocacy strategy Payment of salaries for 5 contract staff ENT equipment and wheelchairs donated to Disability section cleared. Meetings held on good practices on older Persons health in 2 Districts, Alll Disability staff knowladgeable in</p>	<p>2015-2020. Supervised 8 WHO/SIDA districts of Butambala, Gomba, Luwero, Mukono, Kayunga, Mpigi, Kampala and Nakaseke. Orientated local governments on ASRH guidelines, standards, protocols and policies.</p> <p>Provided fuel and stationary for the office operations. Staff welfare provided. Maintenance of division vehicles and equipment was done. Initiated preparatory meetings for commemorated Safe Motherhood Day.</p> <p>CHILD HEALTH.</p> <p>Conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli. Held quarterly newborn and ICCM TWG meetings and funds mobilized for CHD. Participated in integrated child health supervision and dissemination of RMNCH sharpened in newborn health focus districts. Provided staff welfare, procured stationery and fuel for the office operations. Pre-visited Sheema district in preparation for the ICCM Global Fund Project Launch. Maintained office equipment. Participated in the regional capacity building workshop on ending child marriages in east and Southern Africa. Purchased fuel, lubricants and oil to run and supervise child health activities. Purchased of stationery for child health division.</p> <p>HEALTH PROMOTION AND EDUCATION DIVISION</p> <p>Technical support supervision and mentoring of Health Partners Project done in Bushenyi, Ntungamo, Mbarara and Sheema. Reviewed and finalised IEC materials for Karamoja. Health workers recognition ceremony held in Mubende district. Support supervision of health promotion activities done in eastern region -Tororo, Busia, Bugiri, Iganga and Jinja. Production and dissemination of radio spot messages for child survival, cholera, teenage pregnancy done. Participated in Safe Motherhood Day. Launch of National mass measles campaign done Kyegegwa district. Reviewed living Goods Health Program. Stakeholders meeting for improving on critical health cadre retention and deployment held. Participated in the development of the Social Behaviour</p>
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Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

<p>sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts 2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/ VHTS, No. Of policies completed, launched. And disseminated. 30 Districts and 6 orthopaedic workshops Meetings to Disseminate baseline survey results in 7 districts surveyed Registration of communities, supervision during implementation in 35 districts endemic with trachoma 2 vehicles maintained</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD)</p> <p>Fuel quarterly; tyres once a year; vehicle service quarterly 16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p>	<p>Change (SBCC) guidelines on Sexual and Reproductive and HIV/AIDS produced and disseminated to districts. Attended WHO consultation meeting on Evidence Based social innovation. Social mobilization for malaria outbreak control done in Northern Uganda. Technical support supervision of Health Promotion activities in Western Uganda. Distributed typhoid (IEC materials to districts of Kyegegwa, Kabarole, Mubende, Mityana and the districts of Katakwi, Amuria, Soroti, Kaberamaido and Amolatar. Social mobilization on diarrhoea diseases in outbreak prone districts done. Monitoring and supervision of Health Promotion and Education activities in central, eastern region. Technical support supervision of health promotion and education activities in eastern region districts of Jinja, Mayuge, Iganga, Luuka, Namutumba, Bugiri, Buyende, Kamuli, Namayingo and Kaliro. Support on health education provided to the districts of Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, Kasese and Ibanda. Participated in commemoration of Safe Motherhood Day on 17th October 2015. Facilitated the launching of ICCM and Public Health protocols in Sheema district. Disseminated Health Promotion and Education IEC materials to communities on common health problems. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done.</p> <p>Veterinary Public Health Participated in a meeting on global elimination of dog mediated human rabies in Geneva. Followed up district to monitor zoonosis. Conducted an assessment of utilization of influenza project (AHIP) assets and technical support for zoonotic disease in Kayunga, Mukono, Manafwa, Amolatar and Ntoroko districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic diseases done in the districts of Masaka, Rakai, Mbarara, Kayunga, Buikwe, Mityana, Mbale, Busia, Tororo districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic</p>	
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Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

diseases was done. Conducted technical support supervision in northern region to improve surveillance and management diseases of zoonotic diseases. Participated in social mobilization and commemoration of world rabies day. Provided fuel and stationary for the office operations. Staff welfare provided. Maintenance of division vehicles and equipment was done. Vector Borne Disease Control Support supervision during MDA done in low endemic schistosomiasis districts of Butaleja, Dokolo, Ibanda, Iganga, Isingiro, Kaliro, Kalungu, Kamuli, Katakwi, Kiruhura, Kumi, Kween, Lamwo, Lira, Luuka, Manafwa, Maracha, Mbale, Bulambuli, Ngora, Nakasongola, Namutumba, Palisa, Rakai, Rukungiri, Sironko, Tororo, Nakapiripirit, Budede, Zombo & Kibuku. Impact assessment of schistosomiasis control in Agago and Buikwe district. Support supervision on Lymphatic filariasis disability management done in Lira, Alebtong, Otuke and Abim districts. Support supervision during Mass Drug Administration in Iganga and Luuka districts. Training of Health workers conducted in Ibanda, Kibaale, Kamwenge, Manafwa, Kween and Kabarole districts on Podoconiosis management in Kamwenge district. Follow up on Podoconiosis patients after 2 months on training of the management of cases. Trachoma Impact Assessment surveys done in Kotido and Moroto. Support supervision of Mass Drug Administration (MDA) in Masindi, Kiryandongo and Bulisa. Support supervision of Trachoma Trichiasis camps done in Namutumba and Namayingo districts. Supplied sleeping sickness RDTs & other lab supplies to health facilities. Conducted support supervision of sleeping sickness diagnostic and treatment facilities. Attend quarterly review meetings at coordinating office for control of trypanosomiasis in Uganda (COCTU) Conducted support supervision to districts of Adjumani, Amuru, Lamwo and Kitgum districts. Support supervision was also done to 15 Sleeping Sickness Treatment Centers. Lymphatic Filariasis technical support supervision conducted in Katakwi,

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

Amuru, Dokolo and Amolatar districts. Carried out schistosomiasis impact assessment surveys. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done.

ENVIRONMENTAL HEALTH
National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. Coordination of WASH and Environmental Health issues done. Participated in the 14th meeting of the Sectoral Council of Ministers on the Lake Victoria Basin Commission. Carried out technical support supervision to Kiryandongo district Refugee camp and neighboring areas and refugee camps in Arua district. Technical support supervision and monitoring of environmental health activities was done in Masaka, Rakai, Kalangala, Lyantonde, Kiruhura, Mbarara, Isingiro, Ibanda, Iganga, Namayingo, Mayuge, Busia, Bugiri, Kyenjojo, Kamwenge, Adjumani and Hoima districts. Procured two desktop computers and one printer. Trained the district staff on community led total sanitation (CLT). Developed public Health protocols. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done.

COMMISSIONER'S OFFICE, COMMUNITY HEALTH DEPARTMENT (CHD)
Poorly performing districts supervised priority interventions strengthened in 20 weak districts. Monthly Community health departmental meetings were held. Conducted technical support supervision in Northern region to improve surveillance and management of zoonotic diseases. Supported data collection on hepatitis B in Northern region Gulu, Kitgum, Agago and Amuru. Procurement consultancy services to review and document the Public Health burden of snake bites. Develop a guideline on prevention and management of snake bites in Uganda. Provided staff welfare, procured stationery, maintained and serviced departmental vehicles. Provided fuel for the office operations.

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

DISABILITY PREVENTION AND REHABILITATION
 Commemorated World Sight day in Tororo district on the 19th October, Older person's day in Bundibugyo district on 1st October 2015 and World Disability day in Tororo on 9th December 2015. The physiotherapist attended a week long training on Manual therapy by Dr Dina from South Africa and Physiotherapy annual meeting held at Mulago Hospital. National wheelchair Standards and Guidelines launched and disseminated at the MOH on 28th October 2015. Received and distributed 300 wheelchairs to the regional referral workshops. Carried out assessment and fitting of wheelchairs to the identified beneficiaries in the Kanungu, Sheema and Tororo districts. Organized and held the Africa Forum on visual impairment in Kampala. Support supervision done to districts of Arua, Yumbe, Moyo, Kitgum and Mbale on refractive errors. Attended Uganda Medical Association Annual Scientific Conference in Mbale. Carried out support supervision in West Nile Region, Kitgum and Mbale districts. Disseminated the national wheelchair guidelines. Held continuous medical training / refresher training for physiotherapists, occupational therapists and orthopedic technicians in wheelchair assessment fitting and maintenance. Held retreat for the division to review activity implementation. Carried out support supervision of the wheelchair services and dissemination of wheelchair guidelines to the districts of Hoima, Mukono, Sembabule, Mityana, Nakaseke, Kiryandongo and Kayunga. Organized physiotherapist and occupational therapy conference. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done.

NON-COMMUNICABLE DISEASES (NCD) SECTION
 Early detection and treatment of breast and cervical cancer promoted in 12 HC IVs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

strengthened. Support supervision done to Atatur hospital in Kumi district. Conducted NCD sensitization and screening at medical camp in Mbale and Wakiso (Nakiwogo-Entebbe) districts. Carried out support supervision of NCD services in Mbale. Launched NCD Survey Report. Held medical camp in Ntungamo district and support supervision of NCD services in Mbarara district. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done.

NUTRITION SECTION

Five meetings on nutrition health at MOH. Launch of the Micronutrient Powders held at Imperial Royale Hotel Kampala on 3rd Dec, 2015. Nutrition media messages disseminated national wide (Integrated Child Health Days. Co-ordination meeting for various nutrition thematic working groups held at MoH. Regional Referral , District Hospitals and HCIV supervised and mentored for Baby Friendly Health Facility Initiatives (BFHI) implementation. Health workers trained and followed up on management of Nutrition data. Support supervision on integrated child health days to Bukomansimbi district done.

Supported the Food Fortification Initiative through a Joint field visit with the Ministry of Health and the Ethiopian Delegation in Central and Eastern Uganda. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter Held thematic working Group meetings on the integrated management of Acute Malnutrition. Procured office projector. Participated in commemoration of the World Breastfeeding week. Supported the review of Integrated Child Health Days (ICHDs) guidelines, 3 meetings were held a final draft available.

Participated in the feedback and planning meeting for the regional support supervision on the Expanded Program on Immunization (EPI) and nutrition. Stakeholders' orientation on the Nutrition Addendum, which entails the nutrition indicators in the HMIS reporting system. Participated in the evaluation of Baby Watoto facilities on

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

Infant and Young Child Feeding (IYCF) practices. Supported a meeting of the WHO-ANI evaluation team and participated in the evaluation of Accelerated Nutrition Improvement (ANI) project in 6 districts of Namutumba, Iganga, Luuka, Kibaale, Hoima and Masindi to meet the District Health Teams, selected VHTs and community members. Participated in the training of WHO-ANI district biostatisticians focal persons for HMIS and Expanded Program on Immunization (EPI). Supported the development of the National Anemia Strategy where 3 preparatory meetings were held to review anemia strategic plan. Participated in the validation of the Integrated Management of Acute Malnutrition (IMAM) guidelines and training modules with focus on the Outpatient Therapeutic Care (OTC), Supplementary Feeding Program (SFP) and Community package. Participated in the Integrated Child Health Days (ICHDs) support supervision in 27 districts. Supported the preparatory meetings for International IBFAN Regional conference, 2 meetings have been held. Maintenance of section vehicles and equipment was done. Repair of Nutrition office door was done.

Public Health Emergencies (PHEs) Held weekly national epidemic task force meetings to coordinate and mobilize resources for prevention and control PHEs (El Nino malaria and cholera outbreaks were the major PHEs noted) done Rapid / immediate response to PHE provided to districts reporting public health emergencies namely: Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Moroto and Buliisa. Disseminated technical guidelines on mitigation and response to PHEs to 30 prone districts. Cholera outbreaks reported and controlled in Kampala, Kasese, Arua, Hoima, Wakiso, Moroto and Busia. Conducted technical support supervision to the districts reporting major PHEs namely Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Buliisa, Kabarole, Kasese, Koboko, Arua, Tororo and Busia on Public Health Interventions. Strengthened BCC using qualitative improvement approach in the ten Northern Uganda districts where malaria outbreak has

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

occurred. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done. Participated in planning for resettlement of landslide prone communities from Bududa to new location in Bulambuli district – Bunambutye resettlement. Supported districts affected by major PHEs to prevent and control outbreaks with emergency medicines supplies.

COMMUNITY ORAL HEALTH
Community oral health support supervision conducted in the districts of Masaka, Mbarara, Ibanda, Katakwi, Amuria, Bukedea, Serere, Ngora, Rubirizi, Buhweju, Kamwenge, Ntoroko, Kyenjojo, Amuru, Kole, Oyam, Nwoya and Kiryandongo. Provide fuel and maintained office equipment in good working condition. Community oral Health support supervision on implementation of the National Oral Health Policy in the central and eastern Uganda districts. Trained health workers on use of fissure sealants in preventive dentistry. Procured laptop for Community Oral Health section. Support supervision was done on implementation of the National Oral Health Policy in the Districts of Kabarole, Mbarara, Kabale, Ntungamo and Kasese districts. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of section vehicles and equipment was done.

VILLAGE HEALTH TEAM SECTION
Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders. Conducted technical support supervision Kamuli on VHT. Conducted technical support supervision of VHT activities in West Nile and Acholi sub-regions – Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Zombo and Nebbi. Carried out technical support supervision of VHT activities in central region. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Maintenance of vehicles and equipment was done.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 06 Community Health***Reasons for Variation in performance*

There was inadequate funding for some activities however, some activities were funded by development partners (UNICEF, WHO, UNFPA, SPRING, etc)

Total	1,015,687
<i>Wage Recurrent</i>	481,848
<i>Non Wage Recurrent</i>	533,839
<i>NTR</i>	0

Programme 07 Clinical Services*Outputs Provided***Output: 08 0402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)**

	<i>Item</i>	<i>Spent</i>
COMMISSIONER'S OFFICE		
4 Departmental meetings held, Office Equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.	1)Supported and mentored 25 hospitals/HCIV to develop, monitor and amend their medicine procurement plans	211101 General Staff Salaries 755,305
Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed.	2)Reviewed stock status of malaria ant malaria commodities in Acholi and Lango Sub-region	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 95,417
Inspection of on-going works and clinical audits conducted, 2 meetings of expert committees for specialized services held.	3)Developed a concept note and tools to review UCG and EM&HS lists of Uganda	221002 Workshops and Seminars 14,596
	4)Finalized costing of the M/E Plan for NPSSP	221003 Staff Training 7,774
	5)Launched the National Medicine Policy and Pharmaceutical Strategic Plan 2015/2016- 2020/2021	221010 Special Meals and Drinks 15,000
	6)Held three Commodity Security group meetings and one technical working group meeting	221011 Printing, Stationery, Photocopying and Binding 2,499
	7)Commenced the evaluation of the alternative distribution Strategy	221012 Small Office Equipment 1,596
	8)Commenced the development of Reproductive Health Commodities Security 2016-2020	227001 Travel inland 154,552
INTERGRATED CURATIVE OFFICE OF ACHS;	2 Departmental meetings held,Office imprest provided for officers' welfare,4 department Vehicles maintained,2 meetings with NUTWE AFRICA,Meetings with teams on Organ transplant, burns prevention, palliative care and Hepatitis B vaccination,2 division meetings ,4 Medical board meetings Guidelines for hospital community health still under review,Policy and strategy a-waiting review by Top management and further Stakeholders meeting.Stakeholders meeting for developing plan held.Support supervision to two RRHs.Eight oral	227002 Travel abroad 7,548
4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care policy and Guidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalized, IPC Guidelines disseminated, National oral health plan developed. Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants meeting held		227004 Fuel, Lubricants and Oils 27,995
		228002 Maintenance - Vehicles 7,373
DENTAL SECTION		

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 07 Clinical Services

A National/Regional Oral Health Survey conducted.	health workers trained in Canada on skills in clinical and community dentistry, Data for Palliative care policy and Guidelines on palliative care services generation on going.
A National Oral Health Plan developed.	Supervision in Mental Health care services done in Kabale, Mbarara, Arua, Soroti and Mbale regional referral Areas, Attended the Epilepsy workshop in Ghana, Assessment of St Marys C ADI community Health Center in Kayunga District, Functionality assessment of Kotomor HC 11 in Agago District, Training in case mgt for VHF in Lira and Gulu (who guidelines and case mgt), Response to malaria epidemic and case mgt in the North, Mentoring and coaching of health workers in Infection Prevention and control in 5 RRHS, Moroto, Soroti, Mbale, Jinja and Supervision on Mubende. Support Functionality of Community health Departments in Arua and Gulu RRHS.
Technical Support Supervision of dental units at 2 NRH and 13 RRH done.	
Oral health workers trained in Atraumatic dentistry.	
Database on oral diseases in primary school children generated.	
Oral health days commemorated.	
Small office equipment procured.	
MENTAL	
Child and adolescent policy guidelines developed.	
Mental Health strategic plan finalized	
Tobacco control code of conduct developed.	
Tobacco control strategic plan finalized	
Support supervision conducted	
International conferences attended.	
Psychosocial care in cases of emergency disease outbreak provided.	
International days commemorated	
Stakeholder meetings coordinated.	
CURATIVE SECTION	
Strategy for control of Hepatitis finalized.	
Roll out mass vaccination on Hepatitis B	
Support supervision to RRHs, General and NGO hospitals done.	
Health workers trained on HCWM.	
Review clinical guidelines	
Procure office equipment	
NURSING	
Coordination of deployment of nurses. In service training of Health workers.	
Review of Community Health	

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 07 Clinical Services

Guidelines reviewed. medical equipment spare parts on framework contract basis completed.

Attend international conferences on Nursing.

HEALTH INFRASTRUCTURE

Well maintained medical equipment in central region health facilities
Assorted spare parts procured for maintenance of medical equipment.
Supervision of Health Infrastructure: construction/Rehabilitation
Guidelines on donated medical equipment and accessories.
Biomedical engineering

PALLIATIVE CARE ACTIVITIES -
Ushs 155M

Reasons for Variation in performance

NA

Total	1,118,014
<i>Wage Recurrent</i>	850,721
<i>Non Wage Recurrent</i>	267,292
<i>NTR</i>	0

Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities

SPECIALIST OUTREACHES	Item	Spent
Support Specialist outreach services	227001 Travel inland	153,793
Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs		
Screening services for CDC and NCDs		
Supervision on the Basic Health Package.		
Fistula camps – support and supervision		

Reasons for Variation in performance

JICA Constructions completed

Total	153,793
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	153,793
<i>NTR</i>	0

Output: 08 0410 Maintenance of medical and solar equipment

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

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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services**

		<i>Item</i>	<i>Spent</i>
Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs	Procurement process to contract M/S Philips Medical Systems to maintain imaging equipment is ongoing.	227001 Travel inland	37,585
Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	Assorted spare parts procured for maintenance of medical equipment.	228003 Maintenance – Machinery, Equipment & Furniture	282,331
Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	Update of medical equipment inventory carried out in 6GHs and 8 HCIVs in central region.		
65% of available medical equipment kept in good maintenance condition	•Maintenance of medical equipment was carried out in all RRH, GH and 26HCIVs.		
Medical equipment spare parts procured	•Contract awarded for supply of medical equipment spare parts on framework contract basis.		
25 technicians trained in servicing and maintenance of laboratory and theatre equipment	•Maintenance of Solar energy packages was carried out in 522 ERT Project beneficiary Health centres.		
Medical equipment maintenance workshop management committee meetings and Regional Workshop Managers' meetings	•Regional workshop managers' meeting for Q2 was held in Kabaale RRH		
Medical equipment inventory and condition assessment	•Bids for maintenance of 568 solar systems in 155HCs and supply of solar spare parts evaluated and report prepared.		
Well maintained imaging and other selected sophisticated medical equipment			

Reasons for Variation in performance

NA

Total	319,916
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	319,916
<i>NTR</i>	0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

		<i>Item</i>	<i>Spent</i>
Implementing the response plan towards Hepatitis B	Ushs.5bn was release in both Q1 and Q2 for FY 2015/16 of which Ushs.4.8BN was transferred to NMS to procure vaccines, reagents and Hep B medicines. The balance of the funds were used to commemorate the Hepatitis B day in July 2015, and to run the program operations.	211103 Allowances	86,673
		221001 Advertising and Public Relations	74,000
		224001 Medical and Agricultural supplies	4,600,000
		227001 Travel inland	99,503
		227004 Fuel, Lubricants and Oils	119,976
	Support supervision to clinics		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services**

vaccinating Against Hep B virus-Arua, Mulago
Development of Hepatitis B data collection tools
Support Functionality of Community health Departments in Arua and Gulu
RRHS and Hepatitis B screening

Reasons for Variation in performance

NA

Total	4,980,152
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,980,152
NTR	0

Programme 08 National Disease Control*Outputs Provided***Output: 08 0403 National endemic and epidemic disease control services provided**

	<i>Item</i>	<i>Spent</i>
World Malaria/TB/AIDS/Leprosy Days Commemorated ,capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controled and managed	investigated and responded to cholera outbreak in Arua district.Held 10- IDSR/IHR monthly meetings. Compiled 12 Weekly Epidemiological Bulletins Trained 39 Districts on Intergrated Disease Surveillance and Response (including Bukwo, Butaleja, Busia, Kapchorwa,Kween, Kibuku, Mbale, Pallisa, Sironko, Tororo; Agago, Apac, Lamwo, Kole,Kitgum, Gulu; Nwoya, Oyam ;Pader, Kanugu, Rukungiri ;Alebtong, Amolatar, Dokolo,Lira,Otuke, Isingiro,Rakai and Bundibugyo .Investigated Podoconiasis disease outbreak in Kamwenge district. Conducted the assessment of the state of preparedness of the districts at high risk of disease outbreaks and capacity building of district health team to respond to disease outbreaks in Mbale, Tororo and Busia districts. Conducted the technical support supervision in malaria, AIDS and TB in Kyenjojo, Kabale and Napac. Held a workshop to Onchocerciasis Elimination in Pader district to address the identify treatment challenges.Conducted the technical support supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Oncherciasis control activities. Conducted the technical support supervision on Onchocersiasis post	
	211101 General Staff Salaries	461,823
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,226
	221003 Staff Training	5,152
	221009 Welfare and Entertainment	48,000
	221011 Printing, Stationery, Photocopying and Binding	6,893
	221012 Small Office Equipment	10,793
	227001 Travel inland	82,527
	227004 Fuel, Lubricants and Oils	95,564
	228002 Maintenance - Vehicles	21,731

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 08 National Disease Control

elimination surveillance activities in Itwara Focus in Kabarole district. Conducted the technical support supervision of the district staff in HIV-interventions for community linkage in Mayuge, Kisoro, Kibale and Ntungamu districts. Conducted the integrated support supervision of laboratory services in Masaka, Mbarara and Kabale regional referral hospitals. Collected data on malaria from health facilities in the districts of Gulu, Agago and Kitgum affected by the malaria epidemic. Distributed inventories and Nodding disease material in the districts of Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH. Investigated and responded to the confirmed respond to Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils. Held the feedback meeting on Researches conducted on Nodding Syndrome on the possible cause of Nodding Syndrome in Pader district. Facilitation of Honorable Members of Parliament to attend the Nodding Syndrome feedback meeting in Pader district.

Reasons for Variation in performance

Most of the activities were carried out as planned

Total	1,002,036
Wage Recurrent	696,049
Non Wage Recurrent	305,986
NTR	0

Output: 08 0405 Immunisation services provided

		<i>Item</i>	<i>Spent</i>
1. Conduct a country wide measles campaign in all children from 6 months to 5 years old	RED categorization for selected 12 poorly performing districts .Data Improvement Training (DIT) was conducted in South Western region.	221009 Welfare and Entertainment	4,500
2. Conduct Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year)	Held one technical working group meeting in September with all partners and stake holders. Conducted Training of Trainer and micro-planning in preparation for the integrated mass measles campaign and Polio SIAs for	221011 Printing, Stationery, Photocopying and Binding	1,928
3. Integrated monthly support		227004 Fuel, Lubricants and Oils	41,243
		228002 Maintenance - Vehicles	18,737

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 08 National Disease Control**

supervision by UNEPI- 2 days per district	the 23 high risk districts in Kampala . Conducted the Integrated Measles campaign, Polio SIAs in 23 highly selected districts in October
4.Train cold chain technicians-30 newly recruited cold chain technicians trained for 2 weeks	2015.Conducted Cold chain training for cold chain technicians selected from all regions was conducted in Iganga on the new technology of the temperature monitoring devices (Fridge tag and Fridge tagR) and Solar direct drive systems. Installed cold chain equipment in 30 districts and a total of 68 Solar Direct drive (SDD) refrigerators have been installed in readiness for the Human Papilloma Virus Vaccine roll out. Conducted EPI training in OPL and Microplanning for 70 Participants in the 3 selected poorly performing districts of Sheema, Buhweju and Mitooma was conducted in October, 2015.
5.Train newly recruited health workers in OPL/MLM immunization course-20 health workers trained for 5 days in 32 districts	

Reasons for Variation in performance

na

Total	187,530
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	187,530
<i>NTR</i>	0

Output: 08 0408 Photo-biological Control of Malaria

	<i>Item</i>	<i>Spent</i>
Large scale field testing of mosquito larviciding completed	221002 Workshops and Seminars	42,840
-Policy guidelines on mosquito larviciding developed	221011 Printing, Stationery, Photocopying and Binding	4,132
Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities	227001 Travel inland	40,000
	227004 Fuel, Lubricants and Oils	9,000
	Made a 30 % advance payment for the procurement of SAFE mosquito larvicide. Built capacity of the Larviciding field technical team by the Makerere School of Public Health Research Department. Photo-biological control of malaria launched and conducted pre-application of mosquito larvicides communities' sensitization in Nakasongola district.Photo-biological control of malaria implemented in Kakooge sub-county, Nakasongola district.50 –Sentinel houses monitored for the mosquito population density in Kakooge (Intervention S/C) and Kalongo (Control S/C) sub counties. Indoor Residual spraying implemented in Ngora and Kumi districts with Bendiocarb. Published the baseline entomological survey of adult mosquitoes /results research findings	

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 08 National Disease Control

in New Vision.

Reasons for Variation in performance

NA

Total	101,672
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	101,672
<i>NTR</i>	0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

		<i>Item</i>	<i>Spent</i>
1-Respond to Nodding Disease	Held a meeting with Nodding syndrome district coordinators in Oyam district to discuss progress, challenges and share experience. Held the feedback meeting on Researches conducted on Nodding Syndrome on the possible cause of Nodding Syndrome in Pader district.	211103 Allowances	11,921
2-Investigate and respond to disease outbreaks	Facilitation of Honorable Members of Parliament to attend the Nodding Syndrome feedback meeting in Pader district. Followed-up on GPS mapping of coordinates for the former IDPS, current black fly load and cases of nodding syndrome children reportedly not responding to the intervention. Followed-up on the response progress to the districts affected by Nodding syndrome including Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH. Conducted postmortem on cases that died within 24 hours. Transferred funds to support Nodding syndrome activities to the affected districts and District/Regional Referral hospitals; Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH for outreaches, support supervision and surveillance and reporting activities. Supported National TaskForce committee on Nodding Syndrome meetings.	221009 Welfare and Entertainment	13,625
3-Respond to Jiggers		221011 Printing, Stationery, Photocopying and Binding	11,069
4-Respond to Hepatis B		227001 Travel inland	250,610
5. Undertake mass public awareness campaigns	Typhoid disease outbreak investigated and controlled in Kampala and Wakiso districts. Investigated and responded to the Malaria epidemic in the districts of Gulu, Nwoya, Amuru, Lamwo, Kitgum, Pader, Agago, Oyam, Kole and Apac in Northern Uganda. Investigated the suspected Rubella/Chicken pox outbreak in Wakiso district. Investigated the suspected Viral	227004 Fuel, Lubricants and Oils	29,395
		228002 Maintenance - Vehicles	7,123
		273101 Medical expenses (To general Public)	434,068

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 08 National Disease Control

Heamorrhagic Fever (VHF)/yellow fever in Napak district. Investigated and responded to the suspected strange disease (linked to Viral Heamorrhagic Fever) in Hoima, Buliisa and Masindi districts.

Held a stake holders meeting with the district leaders in malaria epidemic districts of northern Uganda including Agago, Amuru, Apac, Gulu, Kitgum, Kole, Lamwo, Nwoya, Oyam and Pader districts to forge a way forward for the epidemic. Transferred funds to the districts of Agago, Amuru, Apac, Gulu, Kitgum, Kole, Lamwo, Nwoya and Pader to support their respective district response plans to malaria epidemic in Northern Uganda.

Assembled, registered and transported five motor cycles donated to the Ministry of Health by CDC through the American Embassy to support the coordination and response to Disease outbreaks in Kampala district.

Held a key stakeholders and district leaders' workshop at Civil Service College, that agreed on a number of public health and inter ministerial cooperation measures to combat jiggers in the districts. The workshop that attracted participation from Ministries of Local Government, Education and Sports, Gender and Health included top district leadership from 16 districts (RDC's, CAO's, LCV's, DEO's, DHO, DHI and DDO's) namely Jinja, Bugiri, Iganga, Kamuli, Namutumba, Luuka, Kaliro, Buyende, Mayuge, Namayingo, Kaabong, Napak, Nakapiripiriti, Amudat and Moroto.

Assessment of the magnitude of the jigger infestation in the two regions has been done and currently developing IEC materials that include poster and short film documentary.

Distributed inventories and Nodding disease material in the districts of Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH.

Reasons for Variation in performance

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 08 National Disease Control**

Total	769,220
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	769,220
<i>NTR</i>	0

Programme 09 Shared National Services*Outputs Funded***Output: 08 0451 Medical Intern Services**

	<i>Item</i>	<i>Spent</i>
Payment of allowances for medical interns and contract health workers	Medical allowances for interns paid in Q2 263104 Transfers to other govt. Units (Current)	4,187,608

Reasons for Variation in performance

NA

Total	4,187,608
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,187,608
<i>NTR</i>	0

*Outputs Provided***Output: 08 0412 National Ambulance Services provided**

	<i>Item</i>	<i>Spent</i>
1. Training manuals for ambulance personnel produced (Reference manual, trainers manual and trainees manual)	221002 Workshops and Seminars	25,867
2. Final Copies of set up guidelines, strategic plan, budget and implementation plans developed and printed	221011 Printing, Stationery, Photocopying and Binding	2,097
3. Management team skills enhance through bench marking in Ghana, India, UK and South Africa	225002 Consultancy Services- Long-term	67,409
4. Provide technical support and on-job training for call centre and regional staff	227004 Fuel, Lubricants and Oils	5,500
5. Procuring a technical advisor to support the set up of the national ambulance system.	228002 Maintenance - Vehicles	1,356
	Deployment of ambulance officers offering standby medical services during the Papal visit (27th-29th November) and during the festive season (24th Dec 2015 – 2nd January 2016)	
	Ambulance Officer training materials developed.	
	Set up guidelines, strategic plan, budget and implementation plans developed.	
	-Draft Ambulance service operational guidelines developed.	
	Benchmarking from ambulance projects in West Nile and Rwenzori regions.	
	Funds for procurement of a technical advisor (consultancy) have been re-allocated for training ambulance officers, procurement of ambulance officers' uniform and procurement of training equipment (medical equipment)	
	Office stationery for FY 2015/16 procured.	
	Office Fuel for Q1 FY 2015/16 provided.	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 09 Shared National Services***Reasons for Variation in performance*

NA

Total	117,170
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	117,170
NTR	0

Programme 11 Nursing Services*Outputs Provided***Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities**

	<i>Item</i>	<i>Spent</i>
Conducted 6 support supervisions in 2 NRH, 6 RRH, 8 GH in Butabika & Mulago NRHs, Hoima, F/portal, Kabaale, Mbale, Gulu, Lira& Arua. Mbarara	Support Supervision visits carried out in: Anaka, Adjumani, Amuru, Kitgum, Mpigi, Gomba general hospitals, Gulu, Masaka, RRHs, nursing and midwifery services improved.	211101 General Staff Salaries 221011 Printing, Stationery, Photocopying and Binding
Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko	Nursing services verified and improved in 10 Schools in northern region; school nurses to be included in- service	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles
Attended national and international conferences, ICM, ICN, LAMRAN Safe Motherhood, Womens day. Conducted integrated support supervision with R/H	trainings/workshops/meetings for current updates. Quality Improvement visit to Mubende and Kabaale ,Conducted and supported nurses and midwives entry-interviews by MOES.	19,878 2,005 8,408 1,170
	Midwifery curriculum reviewed within EA region supported by Aga Khan Foundation,Attended EMTCT celebrations in Masaka ,1 departmental meeting held and office running improved	
	2 nurse leaders /ADHOS meetings held in wellness center mulago, strengthened internal and external supervision, improved mentoring and coaching processes for subordinates.	
	2 workshops held (midwifery symposia) in Hoima and Masaka towns. Midwifery association to be formulated supported by UNFPA. Midwives encouraged speaking with one voice for improved health services.	
	Midwifery assay completion launched results to be announced on safe motherhood day celebrations.	
	Coordinated Celebrations of nurses and midwives days successfully, nurses and midwives motivated to	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 11 Nursing Services**

attend supported by UNFPA.

Trained 50 midwives on Emoc services in Nakaseke and Kyankwasi, supported by Amref.

New skills acquired, reproductive health services improved.

Coordinated training for Nursing and midwifery tutors in family planning tools in Rider hotel BY ECSA

Carried out integrated support supervision on FP commodities in Arua, Yumbe, Gulu and Oyam districts under RHU supported by UNFPA

Participated in nurses and midwifery

Disciplinary committee meeting

Participated in the family planning curriculum review by Engender

Reasons for Variation in performance

NA

Total	71,258
Wage Recurrent	28,257
Non Wage Recurrent	43,001
NTR	0

*Development Projects***Project 1148 Public Health Laboratory strengthening project***Capital Purchases***Output: 08 0472 Government Buildings and Administrative Infrastructure**

1. Construction of Mbale laboratory and remodelling of Lacor laboratory.

1. Final designs done and BOQs revised to fit the available envelope

Item

231001 Non Residential buildings (Depreciation)

Spent

301,535

2. Supervision of civil works at Mbale and Lacor laboratories

Reasons for Variation in performance

- Delays by the consultant to submit final drawings has affected the works

Total	301,535
GoU Development	0
External Financing	301,535
NTR	0

*Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health*Development Projects***Project 1148 Public Health Laboratory strengthening project**

		<i>Item</i>	<i>Spent</i>
1.Laboratory Management Information System maintained	1. Two support supervision visits conducted to each of the 5 satellite sites.	211103 Allowances	4,550
2.Laboratory consumables for the 5 satellite labs procured,	2. Second cycle of procuring lab reagents for Mindrays haematology analyser machines at Mbarara, Mulago and Mbale	221003 Staff Training	116,878
3.Laboratory equipment at satellite sites maintained	3.Power back up systems installed at the 11 genexpert sites.	224001 Medical and Agricultural supplies	821,388
4.Critical lab Equipment installed at the Butabika based National Tuberculosis/Leprosy Reference (NTRL) lab,	4.35 staff from 7 satellite sites trained in Financial management		
5. Five satellite site labs assessed for Improved Step-wise Laboratory Improvement Process Towards Accreditation (SLIPTA) star rating of			
6.Frame work for National laboratory accreditation in place			
7.Health workers in satellite sites trained in LQMS, Internal audit disease surveillance and response ,LIMS.			

Reasons for Variation in performance

- Delays in the procurement of lab consumables affected timely supply to the 3 satellite sites

Total	942,816
<i>GoU Development</i>	4,550
<i>External Financing</i>	938,266
<i>NTR</i>	0

Output: 08 0403 National endemic and epidemic disease control services provided

		<i>Item</i>	<i>Spent</i>
1.Complete operational research on Malaria, TB and enterics.	1. Operational Research- Data collection from the study sites continued	225001 Consultancy Services- Short term	485,648
2.Cross border disease outbreak investigations and response conducted	2. No cross border disease outbreak occurred during this period.	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

-No cross border disease outbreak occurred in this period hence no activity done in this area.

Total	490,648
<i>GoU Development</i>	5,000
<i>External Financing</i>	485,648
<i>NTR</i>	0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Development Projects***Project 1148 Public Health Laboratory strengthening project**

		Item	Spent
1. Project data collected from the 5 project sites.	1. Two visits to the 5 satellite sites conducted for data collection.	227004 Fuel, Lubricants and Oils	50,000
2 .Support supervision conducted in the 5 project satellite sites.	2. Two suport supervision visits conducted		
3. .Mentorship conducted in the 5 project sites.	3. Two rounds of mentorship conducted to each of the 5 project sites.		
4. Project staff facilitated for in country and international travel to conduct project activities.	4. Project staff facilitated to attend Four regional meetings		
5 .Quartely TWG of the 6 TWGs conducted.	5. Four TWG meetings conducted		
6 .Quartely funding to the 5 satellite sites to facilitate QIPs.	6. Two rounds of operational funds provided to the satellite sites.		
7. . Annual ECSA-HC Contribution made	6. Annual contribution to ECSA-HC done		

Reasons for Variation in performance

-Under performance in TWG meetings is due to competing activities of memebbers who are not employed by the project

Total	67,578
<i>GoU Development</i>	67,578
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1218 Uganda Sanitation Fund Project*Capital Purchases***Output: 08 0475 Purchase of Motor Vehicles and Other Transport Equipment**

Procure Vehicle for programme activities	Procurement of vehicle for programme manager is on going.Taxes for the station wagon to be paid in quarter 3
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Reasons for Variation in performance

Payments for the vehicle are hindered by inadequate resources

Total	292,727
<i>GoU Development</i>	0
<i>External Financing</i>	292,727
<i>NTR</i>	0

*Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Development Projects***Project 1218 Uganda Sanitation Fund Project**

		<i>Item</i>	<i>Spent</i>
IEC and other sanitation promotional materials printed, disseminated and distributed.	37,524 new latrines constructed,36,642 new handwashing facilities constructed,61,993 households adopted handwashing with soap practices,323 villages triggered to stop open defecation, 561villages declared open defecation free (ODF,358 districts staff trained in CLTS, 81 districts Officers trained in USF M&E requirements, 810 people trained in Follow Up Mandona,358 districts staff trained in CLTS, 81 districts Officers trained in USF M&E requirements, 810 people trained in Follow Up Mandona90 people in 3 districts from Teso region will undergo training in Follow up Mandona in quarter 3 and another 9 district Officers from Sheema, Mbarara and Bushenyi will be trained in M&E during quarter 3. 1Inter District sharing and learning Meetings held,1Semiannual and annual reports compiled,20 districts provided with Technical support supervision,1 Monitoring visit by the Programme Coordination Mechanism (PCM) done,Quality assurance for district workplans and reports undertaken for 30districts	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	473,989 29,010 155,410 423,119 20,767 19,073 49,262 9,790 16,365 29,038 36,822

Reasons for Variation in performance

Late release of funds to the districts as a result of change from disbursement from budget support to project support affected latrine construction

Total	1,274,729
<i>GoU Development</i>	0
<i>External Financing</i>	1,274,729
<i>NTR</i>	0

Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 0220 Global Fund for AIDS, TB and Malaria***Capital Purchases***Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 0220 Global Fund for AIDS, TB and Malaria**

		<i>Item</i>	<i>Spent</i>
One Field Vehicle procured	Vehicle of vehicle awaits clearance from OPM	312201 Transport Equipment	35,379

Reasons for Variation in performance

Procurement of Vehicle may be pushed to next FY due to inadequate resources from OPM

Total	35,379
<i>GoU Development</i>	35,379
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)**

		<i>Item</i>	<i>Spent</i>
Medicines and pharmaceutical products acquired for HIV/AIDS, TB and Malaria	<p>Malaria: PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS), Facilitated the regional planning meeting for data quality assessment and review by RPMTs, Conducted data quality assurance for M&E staff at central regional district and facility level, Conducted training of Health workers in data use for decision making, Conducted District based data Quality assessment and assurance and Training of Trainers (TOT) for clinical Audits. Facilitation of regional planning meeting for data quality assessment and review and conducted work shop for adaption of Existing IEC materials into 8 commonly spoken languages in Uganda as well as Printing of M&E plan books for Uganda Malaria reduction strategic plan 2014-2020.</p> <p>HIV/AIDS: Procurement of pharmaceutical and health products through Pooled Procurement mechanism (PPM) to support the HIV treatment in Uganda and Supported STI survey in health facilities. Supported Makerere University School of Public Health research on PMCT Study in Uganda</p> <p>TB: Payment of PSM costs to NMS and Supported the Prevalence survey technical working group monthly meeting, additional payment for the</p>	224001 Medical and Agricultural supplies	160,462,305

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

implementation of the prevalence survey, paid salary for the MDR-TB coordinator and, Supported MDR TB supervision, by annual supervision final payment of the commemoration of the world TB day, incentives to health workers in 14 PMDTs was provided. Supported MDR-TB supervision to ensure adherence to National guidelines and standards in MDR-TB care, paid USTP (Uganda stop TB partnership) salaries and bi-annual supported supervision by NTLF control program in twelve regions

HSS:

Continued to Support two different studies by Makerere School of public health (Operational research for the review of condom programming and review of HIV prevention), supported the National health Account (NHA) under planning department, paid salaries for 75 RPMTs (regional performance Monitoring teams) and the four Accountants as well as supported all operations/supervisions for the RPMTs and printing of National HIV/AIDS strategic plan.

Reasons for Variation in performance

NA

Total	160,462,305
<i>GoU Development</i>	0
<i>External Financing</i>	160,462,305
<i>NTR</i>	0

Output: 08 0503 Monitoring and Evaluation Capacity Improvement

	<i>Item</i>	<i>Spent</i>
Salaries of 18 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR meetings held, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Annual Asset Verification Report produced, Monitoring & Evaluation Capacity	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, purchase of Newspapers and other periodicals, Internet subscription for the staff of FCO was paid and VAT payment/Refund was made as well as motor vehicle maintenance	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	567,697
	212101 Social Security Contributions	44,678
	221001 Advertising and Public Relations	41,800
	221002 Workshops and Seminars	157,916
	221003 Staff Training	19,956
	221007 Books, Periodicals & Newspapers	429
	221008 Computer supplies and Information Technology (IT)	2,000
	221009 Welfare and Entertainment	2,010

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

building plan developed, FCO Final operations Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Consultancy fees paid for preparation of Budgets, Concept Notes, No -Cost Extension Documents, PSM Plans, Writing Standard Application, under Different Grants paid. Internet Subscription for FCO staff paid for, GF Sub recipients supported in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 62 districts, GF implementation sites assessed, 4 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, 4 Detailed Monitoring & Evaluation Reports prepared, Performance Reports in form of Progress Updates and Enhanced Financial Reporting (EFR) prepared and submitted to the GF, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of GF supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Concepted Notes finalised and Submitted, Standard Application proposals submitted to GF for Funding, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly. Payment of preventive maintenance service carried out for all Machinery and Equipment under the FCO.	221011 Printing, Stationery, Photocopying and Binding	66,763
	222001 Telecommunications	26,000
	222003 Information and communications technology (ICT)	63,000
	225001 Consultancy Services- Short term	65,000
	225003 Taxes on (Professional) Services	577,254
	227001 Travel inland	206,985
	227002 Travel abroad	10,848
	227004 Fuel, Lubricants and Oils	88,000
	228002 Maintenance - Vehicles	61,314
	228003 Maintenance – Machinery, Equipment & Furniture	250
National TB Prevalence survey conducted		
VAT for GF partner institutions paid		

Reasons for Variation in performance

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 0220 Global Fund for AIDS, TB and Malaria**

Total	2,001,901
<i>GoU Development</i>	2,001,901
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1141 Gavi Vaccines and HSSP*Capital Purchases***Output: 08 0572 Government Buildings and Administrative Infrastructure**

Consultancy services for civil works procured

20 district medicines stores constructed

12 Cold rooms were equipment procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS

The 20 houses have not been constructed yet

13 districts in hard to reach areas, each has 2 staff houses constructed

Solar systems functional for the 26 houses

12 cold chain equipment procured and installed.

2 generators for National Vaccine Store procured

1 freezer room installed at National Vaccine Store

Reasons for Variation in performance

Advert for consultancy to supervise and construct staff houses will be made in Q3.

Total	1,029,319
<i>GoU Development</i>	0
<i>External Financing</i>	1,029,319
<i>NTR</i>	0

Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment

Taxes paid for machinery and equipment.

Taxes paid for machinery and equipment paid

Payment for the transport equipment made

Payment for bicycles made

Reasons for Variation in performance

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 1141 Gavi Vaccines and HSSP**

Total	446,103
<i>GoU Development</i>	0
<i>External Financing</i>	446,103
<i>NTR</i>	0

Output: 08 0576 Purchase of Office and ICT Equipment, including Software

35 new districts have email connectivity

The Computers have been delivered by UNICEF at NMS and pending e-mail connectivity

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0577 Purchase of Specialised Machinery & Equipment

Procure and install assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)

Twelve (12) walk in cold rooms (WICRs) were installed (target was 12 NOT 22, 1 cold freezer room, 674 electric fridges. 355 solar direct drive fridges, 1000 vaccine carriers.

Taxes paid for specialised machinery and equipment

Reasons for Variation in performance

NA

Total	6,631,199
<i>GoU Development</i>	0
<i>External Financing</i>	6,631,199
<i>NTR</i>	0

*Outputs Provided***Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 1141 Gavi Vaccines and HSSP**

	By 31st December 2015, the following doses had been procured:	<i>Item</i>	<i>Spent</i>
Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured	BCG:4,548,000 OPV:9,581,000 PENTA:3,141,000 PCV:2,838,800 IPV:0 ROTA:0 MEAS: 2,579,000 HPV:789,120 TT:1,285,400	224001 Medical and Agricultural supplies	3,127,087
BCG: 7,880,600			
OPV: 9,370,700			
PENTA: 6,637,600			
PCV: 6,288,700			
IPV: 3,217,220			
ROTA: 3,318,764			
MEASLES: 3,318,765			
HPV: 1,919,040			
TT: 9,233,000			

Reasons for Variation in performance

NA

Total	3,127,087
<i>GoU Development</i>	3,127,087
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0502 Strengthening Capacity of Health Facility Managers

		<i>Item</i>	<i>Spent</i>
Regional support supervision conducted on quarterly basis	Support supervision visits in all the 112 districts conducted, Two cold chain staff continue to support immunization service delivery, M&E Specialist fully operational and received salary. External Audit firm procured to audit GAVI funds	221003 Staff Training	183,687
Fuel procured for 112 generators			
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 districts			
3 Cold chain staff support delivery of Immunisation services			
M&E Specialist fully operational and salary paid			
GAVI funds audited			
HSD health workers trained in DHIS2 software			
Capacity for cold chain officers to manage cold chain activities developed			

Reasons for Variation in performance

Competing activities [Measles Campaign and HPV introdn],90 generators to

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 1141 Gavi Vaccines and HSSP

arrive in January 2016. Competing activities [Measles Campaign and HPV introdn],Funds to be disbursed in January 2016,One Cold Chain technician declined to take up the job.

Total	183,687
<i>GoU Development</i>	0
<i>External Financing</i>	183,687
<i>NTR</i>	0

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 08 4951 Transfers to International Health Organisation

Transfer to International Health Organizations transfers made to international organisations in Q1

Reasons for Variation in performance

Transfers to international organisations met in Quarter 1

Total	110,121
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	110,121
<i>NTR</i>	0

Output: 08 4952 Health Regulatory Councils

Transfers to Health Regulatory Councils made	Transfers to Health Regulatory councils made	<i>Item</i>	<i>Spent</i>
		263204 Transfers to other govt. Units (Capital)	125,820

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, Internship and mutual recognition of pharmacists in the Region
5. Participate in four Regional and One International Pharmaceutical meeting/Conference

B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT

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

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

Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

PUT

1-Allied Health facilities inspected in four regions

2- 30 Allied Health Training schools inspected

3-one regional and three local consultations on the establishment of the Health Professional Authorities carried out

3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL

1-Eighty health facilities inspected in 4 regions

2- Six medical/dental training schools inspected

3-One regional and 2 local consultative meetings on the establishment of the health professions' Authorities carried out

4-UGANDA NURSES AND MIDWIVES COUNCIL

1-Health facilities inspected in 4 regions

2-Nurses/Midwives training schools inspected

3-One regional and three local consultations on the establishment of Health professional authorities carried out

Reasons for Variation in performance

NA

Total	125,820
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	125,820
<i>NTR</i>	0

Output: 08 4953 Support to Health Workers recruited at HC III and IV

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
Recruitment for General Hospitals, HC IVs and HC IIIs coordinated.	Recruitment costs for the HCIV and HC 3 staff paid	263104 Transfers to other govt. Units (Current)	165,430

Hard to reach Districts with MoH contracted health workers supported to recruit.

Reasons for Variation in performance

NA

Total	165,430
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	165,430
<i>NTR</i>	0

*Outputs Provided***Output: 08 4902 Ministry Support Services**

		<i>Item</i>	<i>Spent</i>
HRIS implemented & monitored	Allowances for U5 and below staff paid, Medical and burial expenses for MOH employees met, Advertising expenses meant, Training of Regional referral hospital managers in performance agreements, installation of new UTL intercoms and handsets lines in the MOH undertaken, General welfare, fuel and stationary for programme one procured, IFMS recurrent costs meant for Q2 meant, IPPS costs met, Emergency procurement of telephone system accessories for the MOH undertaken, CT and computer power supplies procured, Cleaning services for MOH paid, Electricity and water bills for Q2 paid, Verification of inventories in general hospitals undertaken, Records Audit in all RRH undertaken, monitoring of construction sites at RRH undertaken, Distribution of performance agreements in all General hospitals undertaken, Facilitation for travel abroad for for ministers, Finance and administration vehicles maintained.	211101 General Staff Salaries	348,302
Recruitment plans for the sector compiled & implemented		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,208
Performance management implemented & monitored		211103 Allowances	115,538
Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored		212102 Pension for General Civil Service	3,518,341
HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.		213001 Medical expenses (To employees)	57,872
Management. One support supervision visit carried out in 13 RRHs.		213002 Incapacity, death benefits and funeral expenses	28,735
-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.		213004 Gratuity Expenses	84,274
-8 meetings of HRH Technical working group held.		221001 Advertising and Public Relations	14,200
Management of records in the registry at MOH & RRH computerized & strengthened		221002 Workshops and Seminars	20,716
Professionalization training and Management.		221003 Staff Training	51,124
Periodic Financial Reports and statements in accordance with Public Finance Act and regulations 2003		221007 Books, Periodicals & Newspapers	8,149
		221008 Computer supplies and Information Technology (IT)	29,069
		221009 Welfare and Entertainment	104,090
		221011 Printing, Stationery, Photocopying and Binding	36,632
		221012 Small Office Equipment	4,670
		221016 IFMS Recurrent costs	36,930
		221020 IPPS Recurrent Costs	13,434
		222003 Information and communications technology (ICT)	67,626
		223001 Property Expenses	66,793
		227001 Travel inland	178,347
		227002 Travel abroad	125,047
		227004 Fuel, Lubricants and Oils	138,200
		228002 Maintenance - Vehicles	26,005

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

prepared.	expenses meant, Advertisement for publishing a press release on availability of ARVS(New Vision and monitor)undertaken, MOH contribution to the 11th Joint Annual scientific(JASH) done, Training of records staff on identification of records centers undertaken, Annual subscription of I.C.P.A done, Training of drivers I defensive driving skills and public relations and management undertaken, Tuition for CPA for staff in accounts department paid, Post graduate diploma for HRO, Managing of committee work and meetings, master's in public health courses paid for, payments for accountabilities binding made, Procurement of computer accessories for PDU undertaken, Replacement of a faulty server power supply and ITB RAM done, Welfare for F&A staff to cater for meetings and breakfast paid, Purchase of accountability and acknowledgment books done, Procurement of vote books for MOH done, Stationery for F&A procured, Binding of newspapers, Procurement of small office equipment ,Purchase of tonners ,Servicing and repair of computers, printers and photocopiers under F&A, Internet subscription for modems, Fuel for IFMS Generators paid, Purchase for 3 batteries for IFMS Generators made, Repair of IPPS shared printer and computers made, Payment of UTL line and telecommunication system installation and repair made, Telecommunication system installation, repair and inverters ,Payment of UTL land line, mail delivery services and network switches procured, CISCO lan switches and accessories and Renewal of Kerio mail server procured, Software and modules for MOH websites upgraded, Payment for Revamping of MOH local area network made, Repair of computer power supply and procurement of an enterprise anti-virus for MOH undertaken, MS cleaning services paid, Cleaning services for Chemo, HID, Vector research institutions paid, Repair of electricity wiring on the 2nd floor wing B undertaken, MOH headquarters and Wabigalo fumigated, Unblocking of sewerage systems and maintenance of flower gardens at MOH done, Procurement of furniture
Staff welfare provided for improved performance	
20 Departmental vehicles maintained.	
Ministry premises in and outside at MoHHQtrs, CPHL &Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.	
Office assets maintained and secured.	
48 contracts Committee meetings held.	
12 Departmental meetings held and facilitated.	
Conferences and Bilateral meetings held / Biannual meetings etc. held.	
Departmental meetings held as well as Contracts Committee meetings	
Procurement plans implemented.	
Board of Survey Conducted,	
Ascertain capacity of service providers	
Ministry assets inventory updated and uploaded on IFMS	
Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given,	
PDU Adverts run	
Office supplies provided.	
Cost effective measures for fuel utilization and fleet management implemented.	
- 3 Site visits for health facilities under construction done.	
One supervision visit for 13 RRHs on utilization of Development budget carried out.	
Goods and services procured as per schedule in the procurement plans	
Initiate procurement of goods and services	

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Periodical and news releases prepared and run	for MOH and lighting tubes undertaken, Payment of UMEME bills, Consultancy for development of an information system for monitoring absenteeism undertaken, Verification of the inventory in stores undertaken, Support supervision of referral hospital and other health institutions/facilities undertaken, Fuel oil and lubricants for coordination and movement of staff paid, payments for Travel of staff for international conferences, training courses in capacity building and management
ICT Services	Repair, maintenance, Servings of motor vehicles and procurement of tyres of vehicles under F&A done.

Reasons for Variation in performance

Activities undertaken as planned

Total	5,387,544
<i>Wage Recurrent</i>	412,510
<i>Non Wage Recurrent</i>	4,975,034
<i>NTR</i>	0

Output: 08 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.	Coordination of the Launch of ICCM in sheema, consolidated allowance paid, 3 HPAC meetings held, Payment for protect the goal to NTV live broad casting made, Printing of the Uganda Health booklet-independence publication	211103 Allowances 151,947
36 Senior Top Management meetings held.	undertaken, made, Supervision and monitoring facilitation in health facilities and hospital referrals in different districts across the country, International travel to Korea attend and represent the ministry and the Country on health issues. Fuel, oil and lubricant for top management paid, Servicing and repair of senior top motor vehicles made	213001 Medical expenses (To employees) 8,500 221001 Advertising and Public Relations 80,000 221007 Books, Periodicals & Newspapers 11,012 221009 Welfare and Entertainment 41,391 221011 Printing, Stationery, Photocopying and Binding 18,772
Gazette health sector events presided over.		222001 Telecommunications 3,553
4 core International meetings / conferences on health attended.		227001 Travel inland 183,612 227002 Travel abroad 350,343
Cabinet memos / briefs prepared and submitted to the executive		227004 Fuel, Lubricants and Oils 80,510 228002 Maintenance - Vehicles 22,410
48 press / media briefings on health issues held		

Reasons for Variation in performance

NA

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Total	952,050
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	952,050
<i>NTR</i>	0

Programme 02 Planning*Outputs Provided***Output: 08 4901 Policy, consultation, planning and monitoring services**

4 HMIS data validation exercise conducted, 12 monthly spot check of poorly performing district done, 1 national stakeholders dissemination workshop held, 4 HIMS regional stakeholder dissemination workshops held, 4 HMIS & DHIS technical support supervision visits conducted, 4 regional mentorship for district biostatisticians and data officers in RRH in data management conducted, photocopying and printing of HMIS materials at the headquarters done, 12 ehealth TWG meetings held, 12 months internet provided to HQ and remote sites, production of Annual statistical abstract produced, production of 12 monthly bulletin produced, supervision of community management information system conducted, dissemination of health information policy and strategic framework, fuel, oils and lubricants, procure assorted office stationary, 12 monthly airtime for coordination with district bought.

Budget Framework Paper 2016/17 produced, Ministerial Policy Statement 2016/17 produced, Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring, Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated

Annual work plan 2016/17, Integrating and planning for Gender and Human Rights Guidelines, 13 Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector Performance Report, 1 DHO meeting report, 1 technical Review Meeting conducted, 2 PPPH coordination reports. PHP

Quarterly HMIS/DHIS2 stakeholders meeting held, Health Data validation undertaken in 10 districts, Harmonized data quality assessment tools and manuals for monitoring the quality of HMIS data, Regional HMIS training of trainers for districts in the northern region undertaken, Conducted 1 gender rights workshop held and report prepared

- Annual work plan and budget 2015/16 was finalized and approved
- Conducted the National Health Accounts 2013/14 and draft report prepared
- Organized the Joint Assessment of National Strategies (JANS) for the Health Sector Development Plan (HSDP) 2015/16 - 2019/20
- Finalized and printed the 5 year HSDP which was launched in October 2015
- Prepared and printed the Annual Health Sector Performance Report 2014/15.
- Draft Aide Memoire for the JRM was reviewed.
- Held the 10th NHA and 21st Joint Review Mission,
- Prepared the LG negotiations paper for FY 2016/17,
- Participated in the 8 regional planning meetings organised by MoFPED,
- Carried out 2 technical support supervision visits in Mbarara, Ntungamo, kiruhura, Ibanda and Kabale Districts. Carried out 2 Technical planning support to 4 Local Governments in Nebbi, Zombo, Arua, Maracha, Koboko, Yumbe, moyo and Adjumani Local Governments
- Carried out field visits to 15 LGs to mentor on effects of climate change
- Continued with review of the draft Health Financing Strategy (HFS) and Terms of Reference were developed for engaging a Consultant to support the finalization of the HFS.

Item	Spent
211101 General Staff Salaries	317,546
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	46,883
211103 Allowances	33,497
221002 Workshops and Seminars	202,772
221003 Staff Training	263,329
221007 Books, Periodicals & Newspapers	6,096
221008 Computer supplies and Information Technology (IT)	17,173
221009 Welfare and Entertainment	20,200
221011 Printing, Stationery, Photocopying and Binding	26,209
222001 Telecommunications	1,275
225001 Consultancy Services- Short term	89,720
227001 Travel inland	389,339
227002 Travel abroad	40,643
227004 Fuel, Lubricants and Oils	195,281
228002 Maintenance - Vehicles	30,674
228003 Maintenance – Machinery, Equipment & Furniture	5,320

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning

subsidy access report, 4 PRDP,NUSAFII,LRDP reports, 4 PNFP reports, 4 International health desk coordination reports, 1 National Planning Meeting, regional planning meetings reports, Technical planning support to LGs, JRM/NHA held, AHSPR produced ,Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH reports, 4 International/regional meetings/studies reports, 4 district work plan monitoring reports, Bilateral cooperation-(4 Joint border committee meetings, travel abroad). NHP II Mid Term Review- short term consultancy services, guidelines for harmonization of hospital private wings developed, consultation meetings and dissemination.

1 RIA Report, 2 Health Acts approved, bills developed , 3 policy documents developed , 1 Policy Workshop conducted , 4 Policy Monitoring Reports prepared , policies Costed ,Capacity building of 2 Policy officers , Policy Briefs produced , 12 Legal and Regulatory Meetings held , 1 policy survey, 5 Cabinet Memos submitted. Memorandum of Understanding drafted, Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured, Vehicles maintenance

Technical support supervision for HRD programmes provided, Sponsorship for training 80 post-basic and post-graduates sourced, processed and awardees and monitored in 10 Health Training institutions, 4 HRH stakeholders policy and planning meetings organized and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organized and conducted for HMBs in 10 RRHs and 20 General Hospitals , 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance ,Leadership and Management, Health Managers in 20 districts and 10 Regional referral hospitals trained on conducting Training Needs assessment and devt of training plans. HRDIS developed and

- Participated in two regional meeting AFRO-WHO assembly and HARVARD initiative meeting
- attended one Joint border committee meeting
- 2 departmental meetings held, 2 Private Sector Assessment (PSA) Steering Committee meetings held and reviewed the concept note for PSA
- Prepared 4 PPPH monitoring reports, 6 LG Regional BFP reports, 1 International health desk coordination report, 2 PPPH coordination reports, 1 PNFP activity report
- Supported 24 PNFP providers with technical guidance and monitoring progress, Appraised applicants for the BTC skilling and capacity building project.
- Participated in the HRH draft plan preparation for FY 2016/17.

- Reviewed the costing of the NHIS simulations and prepared a response to issues raised by MoFPED.
- One NHIS Taskforce meeting was held,
- 6 NHIS technical meetings held
- Developed concept note for the Uganda RMNCAH Improvement Project
- Developed concept note for developing the RBF framework. RBF Task force was constituted and 5 meetings were held.
- Prepared and submitted the National budget framework paper for FY 2016/17,Q1 Report for vote 014 prepared and submitted to MoFPED.

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning

incorporated into the main HRHIS and operationalised in 40 in districts. 15 coordination meetings held with health training institutions and other stakeholders to share/ harmonize policies/ strategies on HRH Development. Health workforce projections reviewed

Reasons for Variation in performance

Some planned activities couldnot be implemented due to inadequate resources

Total	1,685,997
Wage Recurrent	364,430
Non Wage Recurrent	1,321,568
NTR	0

Output: 08 4904 Health Sector reforms including financing and national health accounts

	<i>Item</i>	<i>Spent</i>
Financing Strategy report disseminated,	•Conducted the National Health Accounts 2013/14 and draft report prepared	211103 Allowances 19,357
National Health Accounts (NHA) prepared and report disseminated,	Reviewed the costing of the NHIS simulations and prepared a response to issues raised by MoFPED.	221002 Workshops and Seminars 6,000
4 NHIS quarterly reports, 4 NHIS Taskforce meetings, NHIS	•One NHIS Taskforce meeting was held,	221011 Printing, Stationery, Photocopying and Binding 200
8 TF subcommittees and inter Ministerial committee meetings, short term studies, prepare 4 technical reports to scale up NHIS, short term consultancy services, consensus building/stakeholders/dissemination meetings, Payment of staff salaries, legislation on the Bill (RIA), printing, study tours, advertising and Public relations(Hold TV talk shows, radio DJ meetings, print media, IEC's, Promotional program, branding materials), NHIS pre-launching activities, procure Fuel and Lubricants, maintenance of vehicles, office printing & stationary, computer consumables and IT, equipment	•6.NHIS technical meetings held	227001 Travel inland 68,979
Institutionalizing the NHIS- Advocacy meetings, DLG meetings, National and DLG level meetings	•Developed concept note for the Uganda RMNCAH Improvement Project	227004 Fuel, Lubricants and Oils 23,625
Welfare and entertainment	•Developed concept note for developing the RBF framework. RBF Task force was constituted and 5 meetings were held.	
Travel inland and travel abroad		

Reasons for Variation in performance

The development of the NHIS is still awaiting ministry of Finance approval by issuing a certificate of compliance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Planning**

Total	118,161
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	118,161
<i>NTR</i>	0

Programme 10 Internal Audit Department*Outputs Provided***Output: 08 4902 Ministry Support Services**

	<i>Item</i>	<i>Spent</i>	
Monthly departmental meeting, Quarterly internal audit reports and Internal Audit committee reports through evaluation reviews and conduct operational control and financial management systems. Key outputs include quarterly internal audit reports, Annual Internal Audit reports, Special Audit reports, Quarterly reviews, Value for money Audit	Q2 Audit Report for MOH prepared, Audited GAVI funds disbursements to the local government, Followed up USF funds disbursement to the Local governments benefitting from the grant	211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	25,683 1,026 4,620
	Audited the UHSSP procurements. Audit of bonded health worker's payroll ,	221011 Printing, Stationery, Photocopying and Binding	2,310
	Audit of Global fund grants (Malaria, HIV and TB)	227001 Travel inland	104,932
	Audit of GAVI funded activities 38,610,000	227002 Travel abroad	7,533
	Audit of ICB 19,515,000	227004 Fuel, Lubricants and Oils	41,260
	Procurements of computers and consumables , News papers, Fuel and lubricants , Staff training , Staff welfare	228002 Maintenance - Vehicles	3,950
	Maintenance of vehicles .		

Reasons for Variation in performance

NA

Total	201,543
<i>Wage Recurrent</i>	25,683
<i>Non Wage Recurrent</i>	175,860
<i>NTR</i>	0

*Development Projects***Project 1145 Institutional Capacity Building***Outputs Provided***Output: 08 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Spent</i>	
Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.	- Financed Governance, Leadership & Management cohort II phase I trainings for Arua & Fort portal RRHs, 30 officers were trained.	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training	14,259 121,288 33,751
Organizational and Institutional Capacity strengthened at regional and	- Conducted 2 regional finance officers meetings in regions and undertook support supervision in the districts of	221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	46,071 2,555

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services

Development Projects

Project 1145 Institutional Capacity Building

district levels in Rwenzori and West-Nile regions	Moyo, Adjumani, Koboko, Yumbe, Kamwenge, Bundibugyo, Ntoroko, Kabarole, Kamwenge & Kyenjojo districts.	221011 Printing, Stationery, Photocopying and Binding	433
Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions	<ul style="list-style-type: none"> - Conducted the the 12th regional health forum for West Nile region. - Conducted the 3rd capitalization workshop for the project develop strategies for various studies. - Financed the HMIS data validation in the districts of Kabarole, Kamwenge, Kasese, Bundibugyo, Kyenjojo, Kyegegwa, Ntoroko, Koboko, Nebbi, Maracha, Adjumani, Arua, Moyo, Yumbe & Zombo in the 2 regions. - Financed the MOH – AHSPR retreat to finalize the report. - Financed web hosting for Fort portal Regional Referral hospital and HMDC Mbale. - Financed the Regulatory impact assessment on HMDC status change. - Financed the consultancy to prepare BOQs for Redesign of hostel blocks at HMDC. - Financed 8 officers from the ministry (Arua & fort portal RRH) to participate in the first Patient Centred Care (PCC) conference in Nairobi. - Maintained and serviced all the project vehicles in the 2 regions. - Financed the fuel for ambulances in the 2 regions. - Financed implementation of district activities through the execution agreements to the tune of UGX 354Million. - Procured 75 bicycles for 15 districts in the 2 regions. - Procured, installed the X-ray machine for Kilembe mines hospital and trained 4 officers to use it. - Renovated classrooms and hostels at HMDC Mbale. - Procured 18 cameras for 15 districts, Arua RRH, Fort portal RRH and 	<ul style="list-style-type: none"> 221014 Bank Charges and other Bank related costs 225001 Consultancy Services- Short term 226001 Insurances 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other 	<ul style="list-style-type: none"> 288 188,236 196,552 56,914 23,912 54,133 2,197,321

Vote: 014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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Vote Function: 0849 Policy, Planning and Support Services

Development Projects

Project 1145 Institutional Capacity Building

HMDC Mbale.

- Constructed a water harvesting tank for Virika hospital.

-Held the consultative meeting on the status change for HMDC.

-Held the 13th Regional Health Forums in Rwenzori & West Nile regions.

-Held the 12th steering committee meeting for project closure.

-Conducted the 3rd Finance officers meeting in Rwenzori region.

-Held End-of Project dissemination workshop with stake holders to share results, experiences and challenges.

-Conducted cohort II phase I & II of GLM training for Fort portal & Arua RRH staff.

-Conducted training for Ambulance drivers in the districts of Buhweju and Koboko.

-Financed printing of 1000 copies of MoH performance review report for Qtr 4 2014/2015.

-Printed 500 copies of End-of project performance report.

-Procured 1 computer for the PS's office.

-Financed the impact regulatory assessment on HMDC status change.

-Financed a cost benefit analysis on installation of Oxygen plants in Fort portal & Arua RRH.

Financed the evaluation of GLM training.

-Financed the recording of the End-of project video documentary.

-Renewed comprehensive insurance for 23 project vehicles for DLGs.

-Financed 8 officer from the ministry to participate in the Patient Centred Care conference that took place in Nairobi.

-Financed fuel for the 23 vehicles for the project in the 2 regions.

-Financed servicing of the 23 project vehicles in the 2 regions.

-Replaced tyres for 6 project vehicles in the region.

- Financed implementation of district activities through the execution agreements to the tune of UGX 173 Million.

- Financed implementation of district activities through the execution agreements to the tune of UGX 173 Million.

-Procured sets of Ambulance uniforms

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

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

Vote Function: 0849 Policy, Planning and Support Services*Development Projects***Project 1145 Institutional Capacity Building**

for hospitals & health centers in Rwendori & West Nile regions (160 pairs of shoes, 480 pieces of shirts, 320 pairs of trousers & 160 pieces of protective gear).
 -Procured orthopedic equipments for Fort portal RRH, Arua RRH and Kilembe hospital.
 -Procured ICT equipments for MoH, Fort portal RRH, Arua RRH and HMDC Mbale.
 -Procured 1000 pieces of X-ray films for Kilembe mines Hospital.
 -Completed the works on Virika hospital water harvesting.
 -Completed works on HMDC classroom and dining hall renovations.

Reasons for Variation in performance

NA

Total	2,978,794
<i>GoU Development</i>	0
<i>External Financing</i>	2,978,794
<i>NTR</i>	0
GRAND TOTAL	321,353,948
<i>Wage Recurrent</i>	3,326,495
<i>Non Wage Recurrent</i>	20,683,436
<i>GoU Development</i>	6,893,459
<i>External Financing</i>	290,450,558
<i>NTR</i>	0

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0801 Sector Monitoring and Quality Assurance

Recurrent Programmes

Programme 03 Quality Assurance

Outputs Provided

Output: 08 0101 Sector performance monitored and evaluated

		Item	Spent
Bi-annual review (one) meetings conducted	Bi-annual review (one) meetings conducted	211101 General Staff Salaries	24,095
3 Senior Management Committee meetings	3 Senior Management Committee meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	851
Office Supplies received Quarterly for fuel and stationery	Office Supplies procured Quarterly for fuel and stationery	221009 Welfare and Entertainment	3,000
Performance review reports compiled for Department,	Performance review reports compiled for Department,	227004 Fuel, Lubricants and Oils	8,167
Sector Quarterly Review held, Government Annual Performance Review Report (GAPR) and other reports requested	Semi-annual Government Annual Performance Review Report (GAPR) compiled and submitted to OPM secretariate		

Reasons for Variation in performance

Q1 and Q2 Quarterly review meeting were merged to have one review meetings because of budget constraint.

Senior Management Committee for September because of the Joint Review Mission and in November because of the Area Team field visit engagements.

Total	36,114
Wage Recurrent	24,947
Non Wage Recurrent	11,167
NTR	0

Output: 08 0102 Standards and guidelines disseminated

Patient and family centered care guidelines disseminated to all districts and referral hospitals

Not disseminated

Patient and family centered care guidelines launched

Client satisfaction survey results disseminated

Reasons for Variation in performance

The Uganda clinical guidelines were disseminated with support from Health development partners

Total **0**

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0801 Sector Monitoring and Quality Assurance

Recurrent Programmes

Programme 03 Quality Assurance

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 08 0103 Support supervision provided to Local Governments and referral hospitals

Quality Improvement Interventions (QI) supervised in 60 districts	Quality Improvement Interventions (QI) supervised in 12 districts in West Nile and South Western Uganda	Item	Spent
60 DHOs trained in support supervision skills	Health Quality of Care Assessment Programme conducted in 20 health facilities in 6 different districts Bugisu (Mbale) Sub-region	227001 Travel inland	4,926

Reasons for Variation in performance

Area Team support supervision visit could not be conducted due to lack of funds

Total	4,926
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,926
<i>NTR</i>	0

Output: 08 0104 Standards and guidelines developed

Review M&E plan for HSDP M&E plan for HSDP reviewed

Inventory of standards and guidelines reviewed to align to HSDP and current service delivery standard

Guidelines for developing health sector guidelines developed

Reasons for Variation in performance

Printed the Quality Improvement manual and dissemination shall take place during the rest of the financial year.

The rest will be finalised in the 3rd quarter

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Vote Function: 0802 Health systems development

Development Projects

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

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

Vote Function: 0802 Health systems development*Development Projects***Project 0216 District Infrastructure Support Programme***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.	Evaluation of bids completed awaiting Award of Contract	312202 Machinery and Equipment	2,200

Payment for shipping and clearing costs for donated items made.

Reasons for Variation in performance

Delayed procurement of the medical equipment and furniture on account of retendering of the procurement

Total	2,200
<i>GoU Development</i>	2,200
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0280 Hospital Construction/rehabilitation

		<i>Item</i>	<i>Spent</i>
Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units	1.Rehabilitation of Kapchorwa Hospital -Tender for construction of staff houses advertised on 5th October 2015 -Bids received on 3rd November 2015 -Evaluation of bids completed and evaluation report submitted for contracts committee approval on 29th December 2015. -Defects Liability Period Monitoring of the completed facilities following a technical hand over of the works on 17th August 2015.	312101 Non-Residential Buildings	8,650
Payment of retention monies for the construction and equipping of Buyiga HC III – Mpiigi District			

Reasons for Variation in performance

NA

Total	8,650
<i>GoU Development</i>	8,650
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

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

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

Vote Function: 0802 Health systems development*Development Projects***Project 0216 District Infrastructure Support Programme**

Planned	Actual	Item	Spent
Medical equipment maintenance visits made to Hospitals and RRH, 9GH and HCIVs	Medical equipment maintained in all RRH, General hospitals and HC Ivs	227001 Travel inland	5,954
Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts	Technical support supervision carried out in Fort Portal, Hoima and Kabale RRHs	228002 Maintenance - Vehicles	731

Reasons for Variation in performance

Inadequate funds for medical equipment maintenance activities hinder the attainment of the targets.

Total	6,685
<i>GoU Development</i>	6,685
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1027 Institutional Support to MoH*Capital Purchases***Output: 08 0272 Government Buildings and Administrative Infrastructure**

Planned	Actual	Item	Spent
Rehabilitation of Ministry of Health building	Procurement of furniture for US's office undertaken	312101 Non-Residential Buildings	1,365

Reasons for Variation in performance

NA

Total	1,365
<i>GoU Development</i>	1,365
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equipment

Planned	Actual	Item	Spent
Procurement of a Station Wagon for one Senior Manager undertaken	Station wagon for UVRI procured	312201 Transport Equipment	24,174

Taxes for imported transport equipment

Reasons for Variation in performance

Taxes for the procured UVRI station wagon not yet paid.

Total	24,174
<i>GoU Development</i>	24,174

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

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

Vote Function: 0802 Health systems development*Development Projects***Project 1027 Institutional Support to MoH**

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0276 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Procurement of new desk top computers, UPS, for headquarters including those for Planning Department undertaken	Procurement of 3 new desk top computers UPS, for Planning Department undertaken.	312202 Machinery and Equipment	1,700
	4 laptops procured for budget and finance division staff in Planning department		

Reasons for Variation in performance

NA

Total	1,700
<i>GoU Development</i>	1,700
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0277 Purchase of Specialised Machinery & Equipment

Pay required costs (VAT, courier, project fees etc) for donated items and related services.	No payments on import duties and VAT made
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Import duties paid for imported equipment

Reasons for Variation in performance

na

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0278 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Procurement of assorted office furniture (Including that for the budget division) undertaken	Footsteps uganda delivered the assorted furniture to the ministry as procured	312203 Furniture & Fixtures	15,500

Reasons for Variation in performance

The full payment for the furniture delivered by footsteps Uganda has not yet fully been effected. To be effected in Q3

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0802 Health systems development

Development Projects

Project 1027 Institutional Support to MoH

Total	15,500
<i>GoU Development</i>	15,500
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems

	<i>Item</i>	<i>Spent</i>
Undertake studies on improving the efficiency and effectiveness of various health financing mechanisms	221003 Staff Training	50,911
Ministry of Health Contracts Committee capacity enhanced	228002 Maintenance - Vehicles	3,170

Budget monitoring and accountability undertaken

Reasons for Variation in performance

NA

Total	54,081
<i>GoU Development</i>	54,081
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1123 Health Systems Strengthening

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

	<i>Item</i>	<i>Spent</i>
Completion of renovation of 9 Hospitals renovated under UHSSP (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo)	231001 Non Residential buildings (Depreciation)	20,999,417
Embark on renovation of 26 HCIVs (Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)		
Renovation of the following hospitals has been completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Work at other hospitals at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). Performance at both Nebbi and Moyo has been slow but since the start of FY 15/16, works have been accelerated at Nebbi while works have largely stagnated at Moyo. The contract for works in Nebbi expired and was not renewed until the contractor met conditions for award of new contract including mobilizing adequate resources, demonstrating a sound cash flow projections and procurement plan which since have not been complied to.		
Cumulatively over 1000 health workers have been awarded scholarships for specialized medical		

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0802 Health systems development

Development Projects

Project 1123 Health Systems Strengthening

courses where there are few cadres, leadership and management and general courses for health workers from hard to reach and hard to stay areas. No new scholarships were awarded in FY 15/16 and allowances and tuition fees are being processed to enable continuing students earlier awarded scholarships to complete their studies.

Reasons for Variation in performance

Construction of the selected hospitals will be completed by the end of the Financial year.

Total	20,999,417
<i>GoU Development</i>	0
<i>External Financing</i>	20,999,417
<i>NTR</i>	0

Outputs Provided

Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems

	<i>Item</i>	<i>Spent</i>
Construction works at beneficiary health facilities monitored	221014 Bank Charges and other Bank related costs	16,048
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	224001 Medical and Agricultural supplies	3,187,469
Procuring family planning supplies	225001 Consultancy Services- Short term	802,878
Procurement of mama kits	227001 Travel inland	24,000
Supporting village health teams to register mothers	282103 Scholarships and related costs	761,773
Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)		

Reasons for Variation in performance

NA

Total **4,792,169**

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0802 Health systems development

Development Projects

Project 1123 Health Systems Strengthening

GoU Development	24,000
External Financing	4,768,169
NTR	0

Project 1185 Italian Support to HSSP and PRDP

Capital Purchases

Output: 08 0282 Staff houses construction and rehabilitation

	Item	Spent
Architectural designs and BoQs developed for the staff houses at HCIIIs and HCIIIs in Karamoja Region	281503 Engineering and Design Studies & Plans for capital works	35,916
Staff houses constructed at HCIIIs and IIs in Karamoja region		

Advertisements for the engineering consultants and contractors done ,evaluations are ongoing,signed contracts by december 30th 2015,construction works to commence in january 2016.

Reasons for Variation in performance

na

Total	35,916
GoU Development	35,916
External Financing	0
NTR	0

Project 1187 Support to Mulago Hospital Rehabilitation

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

	Item	Spent
Construction works for Kawempe and Kiruddu hospitals completed. Rehabilitation of Lower Mulago Hospital continued.	231001 Non Residential buildings (Depreciation)	13,189,191
Construction of the Kawempe and Kiruddu Hospital ongoing.		
	For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete.	
	For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete.	
	Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%.	

Reasons for Variation in performance

ON TRACK

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

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

Vote Function: 0802 Health systems development

Development Projects

Project 1187 Support to Mulago Hospital Rehabilitation

Total	13,189,191
<i>GoU Development</i>	0
<i>External Financing</i>	13,189,191
<i>NTR</i>	0

Outputs Provided

Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems

		<i>Item</i>	<i>Spent</i>
Health workers trained, services for the management of ambulances procured,	300 Health workers trained in infection control measures for hemorrhagic fever.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	345,398
supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	100 Midwives trained in post abortion care.	211103 Allowances	7,325
	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.	212101 Social Security Contributions	16,170
		221001 Advertising and Public Relations	20,879
		221002 Workshops and Seminars	16,912
		221003 Staff Training	358,865
		221011 Printing, Stationery, Photocopying and Binding	18,791
		222001 Telecommunications	7,350
		227002 Travel abroad	14,013
		227004 Fuel, Lubricants and Oils	35,221
		228002 Maintenance - Vehicles	9,635

Reasons for Variation in performance

NA

Total	850,556
<i>GoU Development</i>	184,129
<i>External Financing</i>	666,427
<i>NTR</i>	0

Project 1243 Rehabilitation and Construction of General Hospitals

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.	Designs drawings for the project were completed on the 18th January 2016.
	Final Bid Document from Spain will be submitted by the Consultants to the Ministry on the 15th February 2016
	1st March 2016 is the date set for advertising the invitation for bids.

Reasons for Variation in performance

No funds released to this project

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0802 Health systems development

Development Projects

Project 1243 Rehabilitation and Construction of General Hospitals

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

New facilities (OPD, Theatres and Maternity wards) constructed and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital

Completed the construction works at Hoima and Kabale Regional Referral Hospitals and technically handed them over for use on 17th & 15th December 2015 respectively. The works included:

a. Kabale Regional Referral Hospital
A new OPD with a casualty / Emergency Unit
A new Operating Theatre with three operating rooms
A Maternity ward extension above the new operation theatre

b. Hoima Regional Referral Hospital
A new OPD with a casualty / Emergency Unit
A new Operating Theatre with three operating rooms
A Maternity ward extension with six delivery suites above the new operation theatre

Supply and Installation of Medical Equipment and hospital furniture for the new facilities at Hoima and Kabale Regional Referral Hospitals completed in December 2015

Supply and Installation of medical equipment in Theatre, Casualty Unit and Maternity Wards at Fort Portal Regional Referral Hospital completed in December 2015

Reasons for Variation in performance

Project has reached project completion stage now in defects liability period

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

Capital Purchases

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

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

Vote Function: 0802 Health systems development*Development Projects***Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital****Output: 08 0280 Hospital Construction/rehabilitation**

		<i>Item</i>	<i>Spent</i>
Maternal and neonatal hospital construction undertaken	Interim certificate No 1 worth \$1,241,872.01 was processed after relevant approvals and paid to the contractor and	231001 Non Residential buildings (Depreciation)	3,467,307
Supervision of civil works undertaken	interim certificate No 2 worth \$1,035,031.16 has been processed and forwarded to the bank for payment A second invoice of \$88,070 was received from the consultant upon completion of 25% of works, it was verified and forwarded for payment to the bank		

Reasons for Variation in performance

na

Total	3,467,307
<i>GoU Development</i>	0
<i>External Financing</i>	3,467,307
<i>NTR</i>	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

		<i>Item</i>	<i>Spent</i>
Contract staff salaries for the project staff paid.	Contract staff salaries for the project staff paid.	211101 General Staff Salaries	167,416
Vehicles serviced and fuelled	Vehicles serviced and fuelled	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,890
	Specialized Training	221003 Staff Training	122,401
	Training of 12 Health workers undertaken at Ain Sham University Egypt	221008 Computer supplies and Information Technology (IT)	600
		222002 Postage and Courier	578
		223006 Water	342
	Financial Auditor	227004 Fuel, Lubricants and Oils	17,871
	The financial audit undertaken and final report with unqualified opinion issued.		

Reasons for Variation in performance

na

Total	383,098
<i>GoU Development</i>	163,652
<i>External Financing</i>	219,447

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0802 Health systems development

Development Projects

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

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Kayunga and Yumbe hospitals constructed/rehabilitated and equipped

After receipt of No Objection to the shortlist of Consultants from BADEA on 15th September 2015 and from SFD on 2nd November 2015, Request for Proposal (RFP) documents were issued to the short listed firms / joint ventures on 5th November 2015. Proposals were received on 21st December 2015 for evaluation. The shortlists for Project Accountant and Supervising Engineers were approved by BADEA on 1st December 2015 and arrangements to interview commenced.

A request for approval for procurement of the vehicles was sent to the office of the Deputy Prime Minister/ Minister of Public Service and approval received on 5th November 2015 upon which specifications were submitted to the Chief Mechanical Engineer, MoW&T for approval.

Reasons for Variation in performance

Activities of the project are hindered by lack of a budget for operational services for the project unit given that no counterpart funding was provided for FY 2015/16

Three newly recruited project staff should have signed contracts by end of Q1 but process was delayed within the Ministry during evaluation of Expression of Interest (EoI).

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

Outputs Funded

Output: 08 0352 Support to Uganda National Health Research Organisation (UNHRO)

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

UVRI	UVRI	Item	Spent
Salaries paid	Last quarter UVRI paid electricity bills	263104 Transfers to other govt. Units (Current)	115,278
Senior Management Staff trained in Leadership and Management Functional office	Paid water bills ,Purchased fuel for the generator,Purchased fuel for the staff and the Institutional bus,Support supervision in the UVRI field		
Administrative, Human Resource, Accounts and Audit			
Immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses support given			
Indoor residual spraying activities in affected villages of West Nile monitored.			
Influenza surveillance conducted and staff trained in surveillance;			
Staff of UVRI given welfare			
100% phase two of the rapid test evaluation completed			
NCRI			
Acquisition of computers and accessories,Phase acquisition of laboratory supplies (consumablesand basic laboratory equipment).			
Develop institutional strategic plan.			
Payment of contract staff salaries.			
Ethnobotanical surveys in selected districts in Uganda.			
Ethnopharmacological,phytochemical and pharmacological/toxicological evaluation of medicinal plants from selected districts in Uganda and routine laboratory research work.			
Clinical evaluation of prioritised plants/formulae selected for standardization and development into herbal products.			
Repair electrical wiring,plumbing,installation of lighting (inside and outside), repair and repaint all institutional buildings			
Ethnobotanical surveys in selected districts in Uganda.			
Support to Luwero, Iganga, Dokolo and Kabale community centres for traditional medicine . Acquisition of small office equipment, maintenance and repairs of laboratory and office equipment and vehicles.			

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

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

Vote Function: 0803 Health Research*Recurrent Programmes***Programme 04 Research Institutions**

Set up Data base centres at NCRI and the four regional traditional medicine centres in Uganda.

Establish medicinal plants demonstration gardens in selected districts for conservation.

Procure assorted stationery items.

Maintenance of of small office and laboratory equipment and vehicles.

UNHRO

Payment of utility billscontract staff salaries, procurement of small office equipment and vehicle maintenance.

Dissemination of the UNHRO institutional strategic plan.

Hold consultations with stakeholders in selected districts and partners at central level in relation to the National Health Research priorities.

Board meetings and TMC meetings to strengthen UNHRO.

Develop policies, guidelines, and standards for health research.

Develop ethical standards, IRC and regulation; M&E of health research; technical review, consultations, workshops, review of documents and dissemination of information.

Reasons for Variation in performance

Inadequate funds led to failure to undertake some division activities

Total	115,278
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>115,278</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 08 0303 Research coordination

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

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

Vote Function: 0803 Health Research*Recurrent Programmes***Programme 04 Research Institutions**

Payment of staff salaries	Paid salaries to 97 UVRI staff	Item	Spent
		211101 General Staff Salaries	223,284
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,772

Reasons for Variation in performance

na

Total	229,057
Wage Recurrent	229,057
Non Wage Recurrent	0
NTR	0

Programme 05 JCRC*Outputs Funded***Output: 08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

Wage subvention paid to JCRC	Wage subvention paid to JCRC	Item	Spent
		264102 Contributions to Autonomous Institutions (Wage Subventions)	5,901

Reasons for Variation in performance

na

Total	5,901
Wage Recurrent	0
Non Wage Recurrent	5,901
NTR	0

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 06 Community Health***Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

NON COMMUNICABLE DISEASE (NCD)	REPRODUCTIVE HEALTH (RH)	Item	Spent
National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision and treatment in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,	Sixty (60) districts monitored for implementation of RH Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated. Reviewed the SGBV Training materials. Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. Support supervision of Male action groups done. Training of health workers and distribution of Norygynon and Noristarate in 40 districts done. Mentorship for 41 participants In Kabaale region on EmONC done.	211101 General Staff Salaries	209,902
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,378
		211103 Allowances	9,181
		221002 Workshops and Seminars	12,967
		221005 Hire of Venue (chairs, projector, etc)	4,200
		221009 Welfare and Entertainment	13,964
		221011 Printing, Stationery, Photocopying and Binding	23,414
		221012 Small Office Equipment	492
		227001 Travel inland	30,107
		227004 Fuel, Lubricants and Oils	18,717
		228002 Maintenance - Vehicles	15,389

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

Poorly performing districts covered priority interventions strengthened in 20 weak districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office

NUTRITION

4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthly cluster and office meetings conducted.

REPRODUCTIVE HEALTH (RH)

60 districts monitored for implementation of Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel. Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out

ENVIRONMENTAL HEALTH (EH)

Consultative meetings held to review the PHA. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.

CHILD HEALTH (CH)

66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months

Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Trained health workers on Psychosocial and clinical management/ response to SGBV survivors for health workers in Teso and Lango sub-regions. Held Dialogue meetings of the National EmONC Committee/ National MPDR Committee in 3 regions of west, East and Arua regions. The RH regional teams visited Districts including Kanungu, Mubende, Moroto, Katakwi, Yumbe and Adjumani . Finalized Checklist/tools for SRH integration. Conducted onsite support supervision for the Quality improvement teams in 15 target Districts. Four (4) surgeons trained in advanced level fistula surgery. RH vehicles serviced and supplied with fuel.

NON COMMUNICABLE DISEASE (NCD)

Early detection and treatment of breast and cervical cancer promoted in 12 HC IVs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened. Support supervision done to Atutur hospital in Kumi district.

COMMISSIONER'S OFFICE, COMMUNITY HEALTH DEPARTMENT (CHD)

Poorly performing districts supervised priority interventions strengthened in 20 weak districts, Monthly Community health departmental meetings were held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office. DISABILITY PREVENTION AND REHABILITATION Commemorated World Sight day in Tororo district on the 19th October, Older person's day in Bundibugyo district on 1st October 2015 and World Disability day in Tororo on 9th December 2015. The physiotherapist attended a week long training on Manual therapy by Dr Dina from South Africa and Physiotherapy annual meeting held at Mulago Hospital. National wheelchair Standards and Guidelines launched and disseminated at the MOH on 28th October 2015.

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,

ORAL HEALTH (OH)

20 New districts Supervised on oral health management, Provide fuel and maintain vehicles and office equipment in good working condition

SCHOOL HEALTH (SH)

School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts ittrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,

PUBLIC HEALTH EMERGENCIES(PHE)

Technical Support Supervision of activities carried out in 80 districts PHE Rapid / immediate response to PHE provided to 30 districts Disseminated to 30 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts.

VECTOR CONTROL (VC)

40 districts supported and supervised on NTDs, Vector Control Office stationary procured,

VETERINARY PUBLIC HEALTH (VPH)

Influenza, brucellosis and other zoonotic diseases in Uganda

Received and distributed 300 wheelchairs to the regional referral workshops. Carried out assessment and fitting of wheelchairs to the identified beneficiaries in the Kanungu, Sheema and Tororo districts. Organized and held the Africa Forum on visual imparement in Kampala. Support supervision done to districts of Arua, Yumbe, Moyo, Kitgum and Mbale on refractive errors

NUTRITION

Five meetings on nutrition health at MOH. Launch of the Micronutrient Powders held at Imperial Royale Hotel Kampala on 3rd Dec, 2015. Nutrition media messages disseminated national wide (Integrated Child Health Days. Co-ordination meeting for various nutrition thematic working groups held at MoH. Regional Referral , District Hospitals and HCIV supervised and mentored for Baby Friendly Health Facility Initiatives (BFHI) implementation. Health workers trained and followed up on management of Nutrition data. Support supervision on integrated child health days to Bukomansimbi district done.

ENVIRONMENTAL HEALTH (EH)

National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. Coordination of WASH and Environmental Health issues done.

CHILD HEALTH (CH)

Conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli. Held quarterly newborn and ICCM TWG meetings and funds mobilized for CHD. Purchased fuel, lubricants and oil to run and supervise child health activities. Purchased of stationery for child health division.

HEALTH PROMOTION AND EDUCATION (HPE)

Technical support supervision and mentoring of Health Partners Project done in Bushenyi, Ntungamo, Mbarara and Sheema. Reviewed and finalised IEC materials for Karamoja. Health workers recognition ceremony held in Mubende district. Support supervision of health promotion activities done in eastern region -Tororo, Busia, Bugiri,

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

istrict and hospital health staff trainee
12 districts supervised, Undertake
Zoonotic diseases investigations and
advocacy in high risk districts for
rabies,

DISABILITY

4 International days
Commmemorated, workshop to
develop advocacy strategy
Payment of salaries for 5 contract staff
ENT equipment and wheelchairs
donated to Disability section cleared.
Meetings held on good practices on
older Persons health in 2 Districts,
Alll Disability staff knowladgeable in
sign language
5 vehicles maintained,
1 HARK out reach activities in 4
districts
2 conferences, Pre- massive
distribution of Anti-biotic (MDA),
Training of CMDS/ VHTS, No. Of
policies completed, launched. And
disseminated.
30 Districts and 6 orthopaedic
workshops
Meetings to Disseminate baseline
survey results in 7 districts
surveyed
Registration of communities,
supervision during implementation in
35 districts endemic with trachoma
2 vehicles maintained

CONTROL OF DIARRHOEAL DISEASES (CDD)

Fuel quarterly; tyres once a year;
vehicle service quarterly
16 districts supervised, 40 health
workers per district for 8 districts, 320
health workers

Iganga and Jinja. Production and
dissemination of radio spot messages
for child survival, cholera, teenage
pregnancy done. Participated in Safe
Motherhood Day. Launch of National
mass measles campaign done
Kyegegwa district. Reviewed living
Goods Health Program.

Stakeholders meeting for improving on
critical health cadre retention and
deployment held. Participated in the
development of the Social Behavior
Change (SBCC) guidelines on Sexual
and Reproductive and HIV/AIDS
produced and disseminated to districts.
Attended WHO consultation meeting
on Evidence Based social innovation.
VILLAGE HEALTH TEAM
Held consultative meetings on
Community Health Extension Workers
(CHEWs) Strategy and Policy with
the national stakeholders. Conducted
technical support supervision Kamuli
on VHT.

ORAL HEALTH (OH)

Community oral health support
supervision conducted in the districts
of Masaka, Mbarara, Ibanda, Katakwi,
Amuria, Bukedea, Serere, Ngora,
Rubirizi, Buhweju, Kamwenge,
Ntoroko, Kyenjojo, Amuru, Kole,
Oyam, Nwoya and Kiryandongo.

Provide fuel and maintained office
equipment in good working condition.
VETERINARY PUBLIC HEALTH
Participated in a meeting on global
elimination of dog mediated human
rabies in Geneva. Followed up district
to monitor zoonosis. Maintained office
equipment.

PUBLIC HEALTH EMERGENCIES (PHEs)

Rapid / immediate response to PHE
provided to 8 districts reporting public
health emergencies namely: Hoima,
Busia, Mbale, Mubende, Kampala,
Wakiso, Moroto and Buliisa.
Disseminated technical guidelines on
mitigation and response to PHEs to 30
prone districts. Weekly / monthly
coordination / meetings on PHE held
at district and central levels, Technical
support supervision conducted to 8
districts reporting PHEs. El Nino and
cholera outbreaks were the major
PHEs noted during the quarter. By the
end of the quarter cholera outbreaks
had been controlled in Moroto,
Kampala, Hoima, Wakiso and Busia.

VECTOR CONTROL

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 06 Community Health**

Support supervision during MDA done in low endemic schistosomiasis districts of Butaleja, Dokolo, Ibanda, Iganga, Isingiro, Kaliro, Kalungu, Kamuli, Katakwi, Kiruhura, Kumi, Kween, Lamwo, Lira, Luuka, Manafwa, Maracha, Mbale, Bulambuli, Ngora, Nakasongola, Namutumba, Palisa, Rakai, Rukungiri, Sironko, Tororo, Nakapiripirit, Budedea, Zombo & Kibuku. Impact assessment of schistosomiasis control in Agago and Buikwe district. Support supervision on Lymphatic filariasis disability management done in Lira. Alebtong, Otuke and Abim districts. Support supervision during Mass Drug Administration in Iganga and Luuka districts. Training of Health workers conducted in Ibanda, Kibaale, Kamwenge, Manafwa, Kween and Kabarole districts on Podoconiosis management in Kamwenge district. Follow up on Podoconiosis patients after 2 months on training of the management of cases. Trachoma Impact Assessment surveys done in Kotido and Moroto. Support supervision of Mass Drug Administration (MDA) in Masindi, Kiryandongo and Bulisa. Support supervision of Trachoma Trichiasis camps done in Namutumba and Namayingo districts. Supplied sleeping sickness RDTs & other lab supplies to health facilities. Conducted support supervision of sleeping sickness diagnostic and treatment facilities. Attend quarterly review meetings at coordinating office for control of trypanosomiasis in Uganda (COCTU)

Reasons for Variation in performance

There was inadequate funding for some activities however, some activities were funded by development partners (UNICEF, WHO, UNFPA, SPRING, etc)

Total	362,710
Wage Recurrent	234,279
Non Wage Recurrent	128,431
NTR	0

Programme 07 Clinical Services

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 07 Clinical Services

Outputs Provided

Output: 08 0402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

		Item	Spent
COMMISSIONER'S OFFICE	Pharmacy		
1 Departmental meetings held, Office Equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.	1)Supported and mentored 25 hospitals/HCIV to develop, monitor and amend their medicine procurement plans	211101 General Staff Salaries	408,700
Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed.	2)Reviewed stock status of malaria ant malaria commodities in Acholi and Lango Sub-region	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,227
Inspection of on-going works and clinical audits conducted, 1 meetings of expert committees for specialized services held.	3)Developed a concept note and tools to review UCG and EM&HS lists of Uganda	221002 Workshops and Seminars	12,080
	4)Finalized costing of the M/E Plan for NPSSP	221003 Staff Training	4,503
	5)Launched the National Medicine Policy and Pharmaceutical Strategic Plan 2015/2016- 2020/2021	221010 Special Meals and Drinks	15,000
INTERGRATED CURATIVE OFFICE OF ACHS;	6)Held three Commodity Security group meetings and one technical working group meeting	221011 Printing, Stationery, Photocopying and Binding	2,499
1 division meetings held, Mental health bill finalized, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care policy and Guidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists done, IPC Guidelines disseminated, National oral health plan developed. Mental health bill finalised, Ambulance and emergency medical services policy developed, 1 integrated support supervision visits to 13 RRHs conducted, 4 medical board meetings held, 2 Travel for seminars and meetings supported, 1 annual consultants meeting held	7)Commenced the evaluation of the alternative distribution Strategy	221012 Small Office Equipment	1,596
	8)Commenced the development of Reproductive Health Commodities Security 2016-2020	227001 Travel inland	68,292
		227002 Travel abroad	5,103
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	7,373
	Mental		
	Commemorate the World Mental Health day with theme: Dignity in Mental health.		
	Reviewed the Draft Alcohol Control Policy		
	Support supervision and monitoring for Mental Health units in Kamuli, Jinja and Kitgum districts		
	Launched the Global Adult Tobacco survey and Disseminated it in Masaka District		
	Curative		
	Support supervision of dental units at Arua, Lira Mbarara RRH undertaken		
	6 dental officers had 1 month long training in Canada		
	HID		
	Attended Regional workshops		
	Managers' meeting to review performance in Kabale RRH.		
	Evaluation of bids for supply of medical equipment spare parts on framework contract basis completed.		
DENTAL SECTION			
A National/Regional Oral Health Survey conducted.			
A National Oral Health Plan developed.			
Technical Support Supervision of dental units at 2 NRH and 13 RRH done.			
Oral health workers trained in Atraumatic dentistry.			
Database on oral diseases in primary school children generated.			

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 07 Clinical Services

Oral health days commemorated.

Small office equipment procured.

MENTAL

Child and adolescent policy guidelines developed.

Mental Health strategic plan finalized

Tobacco control code of conduct developed.

Tobacco control strategic plan

Support supervision conducted

International conferences attended.

Psychosocial care in cases of emergency disease outbreak provided.

International days commemorated

Stakeholder meetings coordinated.

CURATIVE SECTION

Strategy for control of Hepatitis finalized.

Roll out mass vaccination on Hepatitis B

Support supervision to RRHs , General and NGO hospitals done.

Health workers trained on HCWM.

Review clinical guidelines

Procure office equipment

NURSING

Coordination of deployment of nurses.

In service training of Health workers.

Review of Community Health Guidelines reviewed.

Attend international conferences on Nursing.

HEALTH INFRASTRUCTURE

Well maintained medical equipment in central region health facilities

Assorted spare parts procured for maintenance of medical equipment.

Supervision of Health Infrastructure:

construction/Rehabilitation

Guidelines on donated medical

equipment and accessories.

Biomedical engineering

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services***Reasons for Variation in performance*

NA

Total	579,374
Wage Recurrent	459,928
Non Wage Recurrent	119,447
NTR	0

Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities

SPECIALIST OUTREACHES	Item	Spent
Support Specialist outreach services Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs Screening services for CDC and NCDs Supervision on the Basic Health Package. Fistula camps – support and supervision	227001 Travel inland	30,693

Reasons for Variation in performance

JICA Constructions completed

Total	30,693
Wage Recurrent	0
Non Wage Recurrent	30,693
NTR	0

Output: 08 0410 Maintenance of medical and solar equipment

Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs	Item	Spent
Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	227001 Travel inland	37,585
Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	228003 Maintenance – Machinery, Equipment & Furniture	231,806
Available medical equipment kept in good maintenance condition	•Maintenance of medical equipment was carried out in all RRH, GH and 26HCIVs.	
Medical equipment spare parts procured	•Contract awarded for supply of medical equipment spare parts on framework contract basis.	
	•Maintenance of Solar energy packages was carried out in 522 ERT Project beneficiary Health centres.	
	•Regional workshop managers' meeting for Q2 was held in Kabaale RRH	
	•Bids for maintenance of 568 solar systems in 155HCs and supply of solar	

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services**

5 technicians trained in servicing and maintenance of laboratory and theatre equipment spare parts evaluated and report prepared.

Medical equipment maintenance workshop management committee meetings and Regional Workshop Managers' meetings

Medical equipment inventory and condition assessment

Well maintained imaging and other selected sophisticated medical equipment

Reasons for Variation in performance

NA

Total	269,391
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	269,391
<i>NTR</i>	0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

	<i>Item</i>	<i>Spent</i>
Implementing the response plan towards Hepatitis B	Ushs.5bn was release in both Q1 and Q2 for FY 2015/16 of which 211103 Allowances	72,613
	Ushs.4.8BN was transferred to NMS to procure vaccines, reagents and Hep B medicines. The balance of the funds were used to commemorate the Hepatitis B day in July 2015, and to run the program operations.	
	221001 Advertising and Public Relations	25,000
	224001 Medical and Agricultural supplies	2,300,000
	227001 Travel inland	45,000
	227004 Fuel, Lubricants and Oils	75,000
Support supervision to clinics vaccinating Against Hep B virus-Arua, Mulago		
Development of Hepatitis B data collection tools		
Support Functionality of Community health Departments in Arua and Gulu RRHS and Hepatitis B screening		

Reasons for Variation in performance

NA

Total	2,517,613
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,517,613
<i>NTR</i>	0

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services****Programme 08 National Disease Control***Outputs Provided***Output: 08 0403 National endemic and epidemic disease control services provided**

		<i>Item</i>	<i>Spent</i>
World Malaria/TB/AIDS/Leprosy Days Commemorated ,capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed	Collected data on malaria from health facilities in the districts of Gulu, Agago and Kitgum affected by the malaria epidemic. Investigated and responded to the confirmed respond to Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils.	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	226,490 141,266 5,152 20,000 5,307 8,540 1,974 46,838 13,598

Reasons for Variation in performance

Most of the activities were carried out as planned

Total	469,165
Wage Recurrent	367,756
Non Wage Recurrent	101,410
NTR	0

Output: 08 0405 Immunisation services provided

		<i>Item</i>	<i>Spent</i>
Conduct a country wide measles campaign in all children from 6 months to 5 years old	RED categorization for selected 12 poorly performing districts .Data Improvement Training (DIT) was conducted in South Western region.	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	1,500 1,928
Conduct Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year)	Held one technical working group meeting in September with all partners and stake holders. Conducted Training of Trainer and micro-planning in preparation for the integrated mass measles campaign and Polio SIAs for the 23 high risk districts in Kampala .	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,143 14,713
Integrated monthly support supervision by UNEPI- 2 days per district	Conducted the Integrated Measles campaign, Polio SIAs in 23 highly selected districts in October 2015. Conducted Cold chain training for cold chain technicians selected from all regions was conducted in		
Train cold chain technicians-30 newly recruited cold chain technicians trained for 2 weeks			
Train newly recruited health workers			

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 08 National Disease Control**

in OPL/MLM immunization course-20 health workers trained for 5 days in 32 districts

Iganga on the new technology of the temperature monitoring devices (Fridge tag and Fridge tagR) and Solar direct drive systems. Installed cold chain equipment in 30 districts and a total of 68 Solar Direct drive (SDD) refrigerators have been installed in readiness for the Human Papilloma Virus Vaccine roll out. Conducted EPI training in OPL and Microplanning for 70 Participants in the 3 selected poorly performing districts of Sheema, Buhweju and Mitooma was conducted in October, 2015.

Reasons for Variation in performance

na

Total	21,284
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,284
<i>NTR</i>	0

Output: 08 0408 Photo-biological Control of Malaria

	<i>Item</i>	<i>Spent</i>
Large scale field testing of mosquito larviciding	221002 Workshops and Seminars	2,762
-Policy guidelines on mosquito larviciding developed	221011 Printing, Stationery, Photocopying and Binding	3,632
Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities	227001 Travel inland	1,496
	227004 Fuel, Lubricants and Oils	3,390

Reasons for Variation in performance

NA

Total	11,280
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	11,280
<i>NTR</i>	0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

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

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

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 08 National Disease Control**

		<i>Item</i>	<i>Spent</i>
Respond to Nodding Disease	Distributed inventories and Nodding disease material in the districts of	211103 Allowances	11,921
Investigate and respond to disease outbreaks	Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH.	221009 Welfare and Entertainment	6,875
Respond to Jiggers	Held the feedback meeting on Researches conducted on Nodding Syndrome on the possible cause of	221011 Printing, Stationery, Photocopying and Binding	2,569
Respond to Hepatitis B	Nodding Syndrome in Pader district. Facilitation of Honorable	227001 Travel inland	42,743
Undertake mass public awareness campaigns	Members of Parliament to attend the Nodding Syndrome feedback meeting in Pader district.	227004 Fuel, Lubricants and Oils	6,297
		228002 Maintenance - Vehicles	4,443
		273101 Medical expenses (To general Public)	104,710

Reasons for Variation in performance

NA

Total	179,558
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	179,558
<i>NTR</i>	0

Programme 09 Shared National Services*Outputs Funded***Output: 08 0451 Medical Intern Services**

		<i>Item</i>	<i>Spent</i>
Payment of allowances for medical interns and contract health workers	Medical allowances for interns paid in Q2	263104 Transfers to other govt. Units (Current)	1,482,581

Reasons for Variation in performance

NA

Total	1,482,581
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,482,581
<i>NTR</i>	0

*Outputs Provided***Output: 08 0412 National Ambulance Services provided**

		<i>Item</i>	<i>Spent</i>
Training manuals for ambulance personnel produced (Reference manual, trainers manual and trainees manual)	Draft ambulance officer training manuals developed	221002 Workshops and Seminars	7,434
Final Copies of set up guidelines, strategic plan, budget and Implementation plans developed and printed	Deployment of ambulance officers offering standby medical services during the Papal visit (27th-29th November) and during the festive season (24th Dec 2015 – 2nd January 2016)	221011 Printing, Stationery, Photocopying and Binding	2,097
		225002 Consultancy Services- Long-term	67,409
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	1,356

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 09 Shared National Services

Management team skills enhance through bench marking in Ghana, India, UK and South Africa

Provide technical support and on-job training for call centre and regional staff

Procuring a technical advisor to support the set up of the national ambulance system.

Reasons for Variation in performance

NA

Total	81,296
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	81,296
<i>NTR</i>	0

Programme 11 Nursing Services

Outputs Provided

Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities

	<i>Item</i>	<i>Spent</i>
Conducted 2 support supervisions in 2 NRH, 6 RRH, 8 GH in Butabika & Mulago NRHs, Hoima, F/portal, Kabaale, Mbale, Gulu, Lira & Arua. Mbarara	Coordinated training for Nursing and midwifery tutors in family planning tools in Rider hotel BY ECSA	211101 General Staff Salaries 13,162
Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko	Carried out integrated support supervision on FP commodities in Arua, Yumbe, Gulu and Oyam districts under RHU supported by UNFPA	221011 Printing, Stationery, Photocopying and Binding 1,488
Attended national and international conferences, ICM, ICN, LAMRAN	Participated in nurses and midwifery disciplinary committee meeting	227001 Travel inland 1,750
Safe Motherhood, Womens day.	Participated in the family planning curriculum review by Engender	227002 Travel abroad 1,180
Conducted integrated support supervision with R/H		227004 Fuel, Lubricants and Oils 3,908
		228002 Maintenance - Vehicles 1,170

Reasons for Variation in performance

NA

Total	22,658
<i>Wage Recurrent</i>	13,162
<i>Non Wage Recurrent</i>	9,496
<i>NTR</i>	0

Development Projects

Project 1148 Public Health Laboratory strengthening project

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Development Projects

Project 1148 Public Health Laboratory strengthening project

Capital Purchases

Output: 08 0472 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
1. Civil works at Mbale and Lacor continue	1. Final architectural designs for Mbale and Lacor submitted by the consultant. Revision of BOQs done	231001 Non Residential buildings (Depreciation)	301,535
2. Supervision consultant operational and submitting monthly progress reports to client			

Reasons for Variation in performance

- Delays by the consultant to submit final drawings has affected the works

Total	301,535
<i>GoU Development</i>	0
<i>External Financing</i>	301,535
<i>NTR</i>	0

Outputs Provided

Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)

		<i>Item</i>	<i>Spent</i>
1. Computer supplies procured and maintenance at the 5 project sites	1. 11 printers procured and distributed for the 11 gene expert machines	211103 Allowances	1,500
2. Quarterly support supervision visit to the 5 project sites.	2. One support supervision visit conducted to each of the 5 satellite sites.	221003 Staff Training	40,653
3. Laboratory equipment at the 5 project sites maintained.	3. Power back up system installed at the 11 gene expert machine sites	224001 Medical and Agricultural supplies	219,585
4. Consultant for lab accreditation operational	4. 35 persons from the 7 satellite sites trained in Financial Management.		
5. Trainings of identified persons conducted			

Reasons for Variation in performance

- Delays in the procurement of lab consumables affected timely supply to the 3 satellite sites

Total	261,738
<i>GoU Development</i>	1,500
<i>External Financing</i>	260,238
<i>NTR</i>	0

Output: 08 0403 National endemic and epidemic disease control services provided

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0804 Clinical and public health

Development Projects

Project 1148 Public Health Laboratory strengthening project

		Item	Spent
1.Data collection and analysis by the consultants	1. Principal Investigators of the 3 research protocols started data collection from the study sites.	225001 Consultancy Services- Short term	232,277
2. Attend cross border disease surveillance meetings	2. No cross border surveillance meeting was conducted.	227004 Fuel, Lubricants and Oils	5,000
3.Disease outbreak and investigations as and as when they occur	3.No cross border disease outbreak occurred in the region		

Reasons for Variation in performance

-No cross border disease outbreak occurred in this period hence no activity done in this area.

Total	237,277
GoU Development	5,000
External Financing	232,277
NTR	0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

		Item	Spent
1.12 project staff paid salaries for 3 months	1. All the 12 project staff were paid their salaries for the 3 months in time.	227004 Fuel, Lubricants and Oils	28,000
2.Project data collected quarterly from project sites	2.1 visit conducted to each of the 5 satellite sites for data collection.		
3.Quartely support supervision visits made to the 5 project sites.	3. One support supervision visit conducted to each of the 5 satellite sites.		
4.Each of the 5 project sites mentored at least for 14 days	4.Mentorship visits conducted to each of the 5 sites by lab mentors.		
5.All planned regional and incountry workshops/meetings attended.	5. One incountry meeting and 2 regional meetings attended by project staff.		
6.All in country and international travels facilitated	6. Two international travel facilitated - to Mauritius and Nairobi.		
7.7.Quartely TWG of the 6 TWGs conducted.	7. Two TWG meetings held and 2 VC regional meetings.		
8.Fuel for the 2 project vehicles procured.	8.Fuel and maintenance of the two project vehicles done		
9. 2 project vehicles maintained	9. Operational funds provided to the 5 satellite sites		
10.Quartely office imprest .			
11.Quartely funding to the 5 satellite sites to facilitate QIPs.			

Reasons for Variation in performance

-Under performance in TWG meetings is due to competing activities of members who are not employed by the project

Total	28,000
GoU Development	28,000
External Financing	0
NTR	0

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

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

Vote Function: 0804 Clinical and public health

Development Projects

Project 1148 Public Health Laboratory strengthening project**Project 1218 Uganda Sanitation Fund Project**

Capital Purchases

Output: 08 0475 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process is on going

Procurement of vehicle for programme manager is on going. Taxes for the station wagon to be paid in quarter 3

Reasons for Variation in performance

Payments for the vehicle are hindered by inadequate resources

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)

	<i>Item</i>	<i>Spent</i>
IEC and other sanitation promotional materials printed, disseminated and distributed.	23,309 new latrines constructed, 21,684 new handwashing facilities constructed, 42,929 households adopting handwashing with soap practices, 119 villages were triggered, 423 villages declared open defecation free (ODF), Review of CLTS approach and stopping triggering of new villages and efforts directed to follow up of triggered villages, 358 districts staff trained in CLTS, 81 districts Officers trained in USF M&E requirements, 810 people trained in Follow Up Mandona ,	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 183,727
Number of new latrines constructed	212101 Social Security Contributions	29,010
Number of new handwashing facilities constructed	221002 Workshops and Seminars	155,410
Number of households adopting handwashing with soap practices	221003 Staff Training	132,857
Number of villages triggered to stop open defaecation	221009 Welfare and Entertainment	2,800
Number of villages declared open defaecation free (ODF)	221011 Printing, Stationery, Photocopying and Binding	3,410
Stationery procured	221012 Small Office Equipment	49,130
Staff salaries paid	222001 Telecommunications	7,300
Vehicles in running condition	225001 Consultancy Services- Short term	16,365
Capacity of Environmental Health staff built	227001 Travel inland	5,538
Inter district sharing and learning meetings held	227004 Fuel, Lubricants and Oils	15,576
Lessons learnt and best practices documented		
Semi annual and annual reports compiled		
Technical support supervision conducted		
Internal audit monitoring conducted		
Monitoring by the Programme		
Coordination Mechanism (PCM)		

Reasons for Variation in performance

Late release of funds to the districts as a result of change from disbursement from budget support to project support affected latrine construction

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

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

Vote Function: 0804 Clinical and public health

Development Projects

Project 1218 Uganda Sanitation Fund Project

Total	601,124
<i>GoU Development</i>	0
<i>External Financing</i>	601,124
<i>NTR</i>	0

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Capital Purchases

Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment

Procurement process for vehicle is anticipated to commence in Q3 since funds have not yet been realised on this item	Vehicle of vehicle awaits clearance from OPM	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	35,379

Reasons for Variation in performance

Procurement of Vehicle may be pushed to next FY due to inadequate resources from OPM

Total	35,379
<i>GoU Development</i>	35,379
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)

Humane Resource Costs Paid, Technical Assistance to the Implementation of the Grants provided, ARVs and Contrimoxazole, Artesunate Injectables Procured, Procurement Supply and Chain Management (PSM) Costs, ACTs for treatment of Malaria Procured, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment such as Rapid Diagnostic Test Kits, Microscopes for Health Facilities Procured, Infrastructure and other Equipment procured, Training Activities Carried Out., Monitoring and Evaluation Activities supported by the Global Fund.	Malaria: PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS), , Conducted data quality assurance for M&E staff at central regional district and facility level, Conducted training of Health workers in data use for decision making, Conducted District based data Quality assessment and assurance and Training of Trainers (TOT) for clinical Audits. Facilitation of regional planning meeting for data quality assessment and review and conducted work shop for adaption of Existing IEC materials into 8 commonly spoken languages in Uganda as well as Printing of M&E plan books for Uganda Malaria reduction strategic plan 2014-2020.	<i>Item</i>	<i>Spent</i>
		224001 Medical and Agricultural supplies	99,593,901

HIV/AIDS:

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

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

Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 0220 Global Fund for AIDS, TB and Malaria**

Supported Makerere University School of Public Health research on PMCT Study in Uganda, Procurement of pharmaceutical and health products through Pooled Procurement mechanism (PPM) to support the HIV treatment in Uganda and Supported STI survey in health facilities.

TB:

Payment of PSM costs to NMS paid salary for the MDR-TB coordinator and, Supported MDR TB supervision, by annual supervision, incentives to health workers in 14 PMDTs was provided. Supported MDR-TB supervision to ensure adherence to National guidelines and standards in MDR-TB care, paid USTP (Uganda stop TB partnership) salaries and bi-annual supported supervision by NTLP control program in different regions.

HSS:

Continued to Support two different studies by Makerere School of public health (Operational research for the review of condom programming and review of HIV prevention), supported the National health Account (NHA) under planning department, paid salaries for over 75 RPMTs (regional performance Monitoring teams) and the four Accountants as well as supported all operations/supervisions for the RPMTs.

Reasons for Variation in performance

NA

Total	99,593,901
<i>GoU Development</i>	0
<i>External Financing</i>	99,593,901
<i>NTR</i>	0

Output: 08 0503 Monitoring and Evaluation Capacity Improvement

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

		Item	Spent
Salaries of 18 Staff paid, 2 press releases/ publications and or radio talk shows conducted, Global Fund Focal Co-ordination Office retreats /workshops held, bi-annual regional Sub recipient meetings held, in 4 regions, 2 SR meetings held, FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Annual Asset Verification Report produced, Monitoring & Evaluation Capacity building plan developed, FCO Final operations Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Consultancy fees paid for preparation of Budgets, Concept Notes, No -Cost Extension Documents, PSM Plans, Writing Standard Application, under Different Grants paid. Internet Subscription for FCO staff paid for, GF Sub recipients supported in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 16 districts, GF implementation sites assessed, 1 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, Detailed Monitoring & Evaluation Reports prepared, Performance Reports in form of Progress Updates and Enhanced Financial Reporting (EFR) prepared and submitted to the GF, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of Gf supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Concepted Notes finalised and Submitted, Standard Application proposals submitted to GF for Funding, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly. Payment of preventive	Monthly salaries for FCO staff were paid, Held FCO meetings Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purchase of Newspapers and other periodicals, Internet subscription for the staff of FCO was paid and VAT payment/Refunds were made as well as motor vehicle maintenance	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 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 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	281,906 17,538 34,000 92,130 1,550 429 2,000 1,010 63,263 9,000 5,000 65,000 29,523 16,120 4,924 28,000 28,573 250

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

maintenance service carried out for all Machinery and Equipment under the FCO.

National TB Prevalence survey conducted

VAT for GF partner institutions paid

Reasons for Variation in performance

NA

Total	680,216
<i>GoU Development</i>	680,216
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1141 Gavi Vaccines and HSSP

Capital Purchases

Output: 08 0572 Government Buildings and Administrative Infrastructure

Consultancy services for civil works procured

12 Cold rooms were procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS

construction of 20 district medicines stores.

The 20 houses have not been constructed yet

13 districts in hard to reach areas, each has 2 staff houses constructed

Solar systems functional for the 26 houses

12 cold chain equipment procured and installed.

2 generators for National Vaccine Store procured

1 freezer room installed at National Vaccine Store

Reasons for Variation in performance

Advert for consultancy to supervise and construct staff houses will be made in Q3.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 1141 Gavi Vaccines and HSSP****Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment**

Taxes paid for machinery and equipment.

Taxes paid for machinery and equipment paid

Payment for the transport equipment made

Payment for bicycles made

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0576 Purchase of Office and ICT Equipment, including Software

E-mail connectivity and maintenance done in new 35 districts

The Computers have been delivered by UNICEF at NMS and pending e-mail connectivity

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0577 Purchase of Specialised Machinery & Equipment

Procure and install assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)

Twelve (12) walk in cold rooms (WICRs) were installed (target was 12 NOT 22).

1 cold freezer room, 674 electric fridges.

355 solar direct drive fridges, 1000 vaccine carriers procured

Reasons for Variation in performance

NA

Total	0
<i>GoU Development</i>	0

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 1141 Gavi Vaccines and HSSP

<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)

	During Q2, the following doses were procured:	Item	Spent
Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured	BCG: 3,548,000	224001 Medical and Agricultural supplies	842,397
BCG, OPV, PENTA , PCV , 1PV	OPV: 7,753,000		
ROTA, MEA, HPV, TT	PENTA: 435,000		
	PCV:1,121,000		
	IPV:0		
	ROTA:0		
	MEAS:1,204,000		
	HPV:789,120		
	TT:1,285,400		

Reasons for Variation in performance

NA

Total	842,397
<i>GoU Development</i>	842,397
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0502 Strengthening Capacity of Health Facility Managers

	Item	Spent
Regional support supervision conducted on quarterly basis	221003 Staff Training	151,287
Fuel procured for 112 generators		
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 districts		
3 Cold chain staff support delivery of Immunisation services		
M&E Specialist fully operational and salary paid		
GAVI funds audited		
HSD health workers trained in DHIS2 software		
Capacity for cold chain officers to manage cold chain activities developed		

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 1141 Gavi Vaccines and HSSP

Reasons for Variation in performance

Competing activities [Measles Campaign and HPV introdn],90 generators to arrive in January 2016. Competing activities [Measles Campaign and HPV introdn],Funds to be disbursed in January 2016,One Cold Chain technician declined to take up the job.

Total	151,287
<i>GoU Development</i>	0
<i>External Financing</i>	151,287
<i>NTR</i>	0

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 08 4951 Transfers to International Health Organisation

Transfer to International Health Organizations	No transfers made to international organisations in Q2
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Reasons for Variation in performance

Transfers to international organisations met in Quarter 1

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 08 4952 Health Regulatory Councils

Transfers to Health Regulatory Councils made	Transfers to Health Regulatory councils made	<i>Item</i>	<i>Spent</i>
		263204 Transfers to other govt. Units (Capital)	43,663

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 harmonized tools for training, Internship and mutual recognition of pharmacists in the Region
5. Participate in Regional and International Pharmaceutical meeting/Conference

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

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

Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

B- ALLIED HEALTH
PROFESSIONALS' COUNCIL- OUT
PUT

1-Allied Health facilities inspected in
four regions

2- 7 Allied Health Training schools
inspected

3-Regional and local consultations on
the establishment of the Health
Professional Authorities carried out

3-UGANDA MEDICAL AND
DENTAL PRACTITIONERS
COUNCIL

1- Twenty health facilities inspected in
4 regions

2- Six medical/dental training schools
inspected

3- Regional and local consultative
meetings on the establishment of the
health professions' Authorities carried
out

4-UGANDA NURSES AND
MIDWIVES COUNCIL

1-Health facilities inspected in 4
regions

2-Nurses/Midwives training schools
inspected

3-One regional and three local
consultations on the establishment of
Health professional authorities carried
out

Reasons for Variation in performance

NA

Total	43,663
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>43,663</i>
<i>NTR</i>	<i>0</i>

Output: 08 4953 Support to Health Workers recruited at HC III and IV

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Recruitment for General Hospitals, HC IVs and HC IIIs coordinated.	Recruitment costs for the HCIV staff paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	165,430

Hard to reach Districts with MoH contracted health workers supported to recruit.

Reasons for Variation in performance

NA

Total	165,430
Wage Recurrent	0
Non Wage Recurrent	165,430
NTR	0

Outputs Provided

Output: 08 4902 Ministry Support Services

HRIS implemented & monitored	Allowances for U5 and below staff paid, Medical and burial expenses for MOH employees met, Advertising expenses meant, Training of Regional referral hospital managers in performance agreements, installation of new UTL intercoms and handsets lines in the MOH undertaken, General welfare, fuel and stationary for programme one procured, IFMS recurrent costs meant for Q2 meant, IPPS costs met, Emergency procurement of telephone system accessories for the MOH undertaken, CT and computer power supplies procured, Cleaning services for MOH paid, Electricity and water bills for Q2 paid, Verification of inventories in general hospitals undertaken, Records Audit in all RRH undertaken, monitoring of construction sites at RRH undertaken, Distribution of performance agreements in all General hospitals undertaken, Facilitation for travel abroad for for ministers, Finance and administration vehicles maintained.	Item	Spent
Recruitment plans for the sector compiled & implemented		211101 General Staff Salaries	171,914
Performance management implemented & monitored		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,094
Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored		211103 Allowances	6,735
HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.		212102 Pension for General Civil Service	3,518,341
Management. support supervision visit carried out in 13 RRHs.		213001 Medical expenses (To employees)	15,067
-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.		213002 Incapacity, death benefits and funeral expenses	18,635
-2 meetings of HRH Technical working group held.		213004 Gratuity Expenses	84,274
Management of records in the registry at MOH & RRH computerized & strengthened		221001 Advertising and Public Relations	2,200
Professionalization training and Management.		221002 Workshops and Seminars	16,279
Periodic Financial Reports and statements in accordance with Public Finance Act and regulations 2003		221003 Staff Training	33,418
		221007 Books, Periodicals & Newspapers	5,173
		221008 Computer supplies and Information Technology (IT)	29,069
		221009 Welfare and Entertainment	32,923
		221011 Printing, Stationery, Photocopying and Binding	29,796
		221012 Small Office Equipment	1,460
		221016 IFMS Recurrent costs	24,430
		221020 IPPS Recurrent Costs	3,718
		222003 Information and communications technology (ICT)	51,509
		223001 Property Expenses	63,743
		227001 Travel inland	45,160
		227002 Travel abroad	40,382
		227004 Fuel, Lubricants and Oils	14,525
		228002 Maintenance - Vehicles	7,601

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

prepared.

Staff welfare provided for improved performance

20 Departmental vehicles maintained.

Ministry premises in and outside at MoHHQtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.

Office assets maintained and secured.

12 contracts Committee meetings held.

3 Departmental meetings held and facilitated.

Conferences and Bilateral meetings held / Biannual meetings etc. held.

Departmental meetings held as well as Contracts Committee meetings

Procurement plans implemented.

Board of Survey Conducted,

Ascertain capacity of service providers

Ministry assets inventory updated and uploaded on IFMS

Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given,

PDU Adverts run

Office supplies provided.

Cost effective measures for fuel utilization and fleet management implemented.

- 3 Site visits for health facilities under construction done.

Supervision visit for 13 RRHs on utilization of Development budget carried out.

Goods and services procured as per schedule in the procurement plans

Initiate procurement of goods and services

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Periodical and news releases prepared and run

ICT Services

Reasons for Variation in performance

Activities undertaken as planned

Total	4,248,443
<i>Wage Recurrent</i>	204,008
<i>Non Wage Recurrent</i>	4,044,436
<i>NTR</i>	0

Output: 08 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.	Coordination of the Launch of ICCM in sheema, consolidated allowance paid, 3 HPAC meetings held, Payment for protect the goal to NTV live broad casting made, Printing of the Uganda Health booklet-independence publication	211103 Allowances	68,446
9 Senior Top Management meetings held.	undertaken, made, Supervision and monitoring facilitation in health facilities and hospital referrals in different districts across the country,	213001 Medical expenses (To employees)	3,500
Gazette health sector events presided over.	International travel to Korea attend and represent the ministry and the Country on health issues. Fuel, oil and lubricant for top management paid, Servicing and repair of senior top motor vehicles made	221001 Advertising and Public Relations	10,000
Core International meetings / conferences on health attended.		221007 Books, Periodicals & Newspapers	4,704
Cabinet memos / briefs prepared and submitted to the executive		221009 Welfare and Entertainment	16,500
12 press / media briefings on health issues held		221011 Printing, Stationery, Photocopying and Binding	6,164
		222001 Telecommunications	3,553
		227001 Travel inland	90,216
		227002 Travel abroad	227,358
		227004 Fuel, Lubricants and Oils	30,600
		228002 Maintenance - Vehicles	12,358

Reasons for Variation in performance

NA

Total	473,399
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	473,399
<i>NTR</i>	0

Programme 02 Planning

Outputs Provided

Output: 08 4901 Policy, consultation, planning and monitoring services

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning

1 HMIS data validation exercise conducted, 3 monthly spot check of poorly performing district done, 1 national stakeholders dissemination workshop held, 1 HIMS regional stakeholder dissemination workshops held, 1 HMIS & DHIS technical support supervision visits conducted, 1 regional mentorship for district biostatisticians and data officers in RRH in data management conducted, photocopying and printing of HMIS materials at the headquarters done, 3 ehealth TWG meetings held, 3 months internet provided to HQ and remote sites, production of Annual statistical abstract produced, production of 3 monthly bulletin produced, supervision of community management information system conducted, dissemination of health information policy and strategic framework, fuel, oils and lubricants, procure assorted office stationary, 3 monthly airtime for coordination with district bought.

Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring , Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated

Annual work plan 2016/17, Integrating and planning for Gender and Human Rights Guidelines, 13 Regional Gender and Human Rights Workshops conducted , 1 Annual Health Sector Performance Report, 1 DHO meeting report, 1 technical Review Meeting conducted, 2 PPPH coordination reports. PHP subsidy access report, 1 PRDP,NUSAFIL,LRDP reports, 1 PNFP reports, 1 International health desk coordination reports, , 1 National Planning Meeting, regional planning meetings reports, Technical planning support to LGs, JRM/NHA held, AHSPR produced ,Financing Strategy dissemination report, 2 RRH plans, 1 monitoring national and RRH report, International/regional meetings/studies reports, 1 district work plan monitoring reports, Bilateral cooperation-(4 Joint border committee meetings, travel abroad).

1 HMIS data validation exercise conducted, 3 monthly spot check of poorly performing district done, 1 national stakeholders dissemination workshop held, 1 HIMS regional stakeholder dissemination workshops held, 1 HMIS & DHIS technical support supervision visits conducted, 1 regional mentorship for district biostatisticians and data officers in RRH in data management ,

- Conducted I gender rights workshop held and report prepared
- Annual work plan and budget 2015/16 was finalized and approved
- Organized the Joint Assessment of National Strategies (JANS) for the Health Sector Development Plan (HSDP) 2015/16 - 2019/20
- Finalized and printed the 5 year HSDP which was launched in October 2015
- Prepared and printed the Annual Health Sector Performance Report 2014/15.
- Draft Aide Memoire for the JRM was reviewed.
- Held the 10th NHA and 21st Joint Review Mission,
- Prepared the LG negotiations paper for FY 2016/17,
- Participated in the 8 regional planning meetings organised by MoFPED,
- Carried out 2 technical support supervision visits in Mbarara, Ntungamo,kiruhura,Ibanda and Kabale Districts. Carried out 2 Technical planning support to 4 Local Governments in Nebbi,Zombo,Arua,Maracha,Koboko,Y umbe,moyo and Adjumani Local Governments
- Carried out field visits to 15 LGs to mentor on effects of climate change
- Continued with review of the draft Health Financing Strategy (HFS) and Terms of Reference were developed for engaging a Consultant to support the finalization of the HFS.
- Participated in two regional meeting AFRO-WHO assembly and HARVARD initiative meeting attended one Joint border committee meeting
- 2 departmental meetings held, 2 Private Sector Assessment (PSA) Steering Committee meetings held and reviewed the concept note for PSA
- Prepared 4 PPPH monitoring reports, 6 LG Regional BFP reports, 1

Item	Spent
211101 General Staff Salaries	177,854
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,282
211103 Allowances	17,300
221002 Workshops and Seminars	157,449
221003 Staff Training	51,133
221007 Books, Periodicals & Newspapers	2,858
221008 Computer supplies and Information Technology (IT)	13,433
221009 Welfare and Entertainment	8,300
221011 Printing, Stationery, Photocopying and Binding	22,102
222001 Telecommunications	1,050
225001 Consultancy Services- Short term	85,000
227001 Travel inland	108,188
227002 Travel abroad	18,347
227004 Fuel, Lubricants and Oils	98,000
228002 Maintenance - Vehicles	20,062
228003 Maintenance – Machinery, Equipment & Furniture	4,980

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning

NHP II Mid Term Review- short term consultancy services, guidelines for harmonization of hospital private wings developed, consultation meetings and dissemination.

1 RIA Report, 2 Health Acts approved, bills developed, 3 policy documents developed, 1 Policy Workshop conducted, 4 Policy Monitoring Reports prepared, policies Costed, Capacity building of 2 Policy officers, Policy Briefs produced, 3 Legal and Regulatory Meetings held, 1 policy survey, Cabinet Memos submitted. Memorandum of Understanding drafted,

Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured, Vehicles maintenance

Technical support supervision for HRD programmes provided, Sponsorship for training 80 post-basic and post-graduates sourced, processed and awardees and monitored in 10 Health Training institutions, 1 HRH stakeholders policy and planning meetings organized and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organized and conducted for HMBs in 10 RRHs and 20 General Hospitals, 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance, Leadership and Management, Health Managers in 20 districts and 10 Regional referral hospitals trained on conducting Training Needs assessment and devt of training plans. HRDIS developed and incorporated into the main HRHIS and operationalised in 40 in districts. 15 coordination meetings held with health training institutions and other stakeholders to share/ harmonize policies/ strategies on HRH Development. Healthworkforce projections reviewed

Budget Framework Paper 2016/17 produced,

International health desk coordination report, 2 PPPH coordination reports, 1 PNFP activity report

•Supported 24 PNFP providers with technical guidance and monitoring progress, Appraised applicants for the BTC skilling and capacity building project.
•Participated in the HRH draft plan preparation for FY 2016/17.

Prepared and submitted the Health sector 1 budget framework paper for FY 2016/17, prepared the release advise for Q2 PHC grants, Q1 Report for vote 014 prepared and submitted to MoFPED.

Reasons for Variation in performance

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

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

Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 02 Planning**

Some planned activities couldnot be implemented due to inadequate resources

Total	809,337
<i>Wage Recurrent</i>	201,136
<i>Non Wage Recurrent</i>	608,201
<i>NTR</i>	0

Output: 08 4904 Health Sector reforms including financing and national health accounts

	<i>Item</i>	<i>Spent</i>
Financing Strategy report disseminated, National Health Accounts (NHA) prepared and report disseminated, 1 NHIS quarterly report, 1 NHIS Taskforce meetings, NHIS 8 TF subcommittees and inter Ministerial committee meetings, short term studies, prepare 1 technical report to scale up NHIS, short term consultancy services, consensus building/stakeholders/dissemination meetings, Payment of staff salaries, legislation on the Bill (RIA), printing, study tours, advertising and Public relations(Hold TV talk shows, radio DJ meetings, print media, IEC's, Promotional program, branding materials), NHIS pre-launching activities, procure Fuel and Lubricants, maintenance of vehicles, office printing & stationary, computer consumables and IT, equipment Institutionalizing the NHIS- Advocacy meetings, DLG meetings, National and DLG level meetings	<ul style="list-style-type: none"> •Conducted the National Health Accounts 2013/14 and draft report prepared Reviewed the costing of the NHIS simulations and prepared a response to issues raised by MoFPED. •One NHIS Taskforce meeting was held, •6 NHIS technical meetings held •Developed concept note for the Uganda RMNCAH Improvement Project •Developed concept note for developing the RBF framework. RBF Task force was constituted and 5 meetings were held. 	
	211103 Allowances	8,000
	221002 Workshops and Seminars	2,400
	221011 Printing, Stationery, Photocopying and Binding	200
	227001 Travel inland	19,979
	227004 Fuel, Lubricants and Oils	23,625

Reasons for Variation in performance

The development of the NHIS is still awaiting ministry of Finance approval by issuing a certificate of compliance

Total	54,204
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	54,204
<i>NTR</i>	0

Programme 10 Internal Audit Department*Outputs Provided*

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 10 Internal Audit Department****Output: 08 4902 Ministry Support Services**

		<i>Item</i>	<i>Spent</i>
Payroll Audit	Q2 Audit Report for MOH prepared,Audited GAVI funds	211101 General Staff Salaries	13,438
IFMS,EFT payment reviews,procurement Audit and fleet management Audit	disbursements to the local government,Followed up USF funds	221008 Computer supplies and Information Technology (IT)	1,026
Project UNICEF	disbursement to the Local governments benefitting from the grant	221009 Welfare and Entertainment	882
Project Italian support to UHSSP in Karamoja	Audited the UHSSP procurements.	221011 Printing, Stationery, Photocopying and Binding	2,080
Non MTEF-CDC,WHO,Pharmacy council,AHPC,UMDC		227001 Travel inland	2
		227002 Travel abroad	7,533
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	3,950

Reasons for Variation in performance

NA

Total	46,912
<i>Wage Recurrent</i>	13,438
<i>Non Wage Recurrent</i>	33,474
<i>NTR</i>	0

*Development Projects***Project 1145 Institutional Capacity Building***Outputs Provided***Output: 08 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.	Held the consultative meeting on the status change for HMDC. -Held the 13th Regional Health Forums in Rwenzori & West Nile regions. -Held the 12th steering committee meeting for project closure.	211103 Allowances	1,600
Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions	-Conducted the 3rd Finance officers meeting in Rwenzori region. -Held End-of Project dissemination workshop with stake holders to share results, experiences and challenges. -Conducted cohort II phase I & II of GLM training for Fort portal & Arua RRH staff. -Conducted training for Ambulance drivers in the districts of Buhweju and Koboko. -Financed printing of 1000 copies of MoH performance review report for Qtr 4 2014/2015. -Printed 500 copies of End-of project performance report. -Procured 1 computer for the PS's office. -Financed the impact regulatory assessment on HMDC status change. -Financed a cost benefit analysis on installation of Oxygen plants in Fort	221002 Workshops and Seminars	121,288
		221003 Staff Training	33,751
		221007 Books, Periodicals & Newspapers	42,017
		221008 Computer supplies and Information Technology (IT)	2,555
		221011 Printing, Stationery, Photocopying and Binding	180
		221014 Bank Charges and other Bank related costs	72
		225001 Consultancy Services- Short term	157,035
		226001 Insurances	185,912
		227002 Travel abroad	33,135
		227004 Fuel, Lubricants and Oils	4,120
		228002 Maintenance - Vehicles	20,254
		228004 Maintenance - Other	565,259

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

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

Vote Function: 0849 Policy, Planning and Support Services*Development Projects***Project 1145 Institutional Capacity Building**

portal & Arua RRH.
 Financed the evaluation of GLM training.
 -Financed the recording of the End-of project video documentary.
 -Renewed comprehensive insurance for 23 project vehicles for DLGs.
 -Financed 8 officer from the ministry to participate in the Patient Centred Care conference that took place in Nairobi.
 -Financed fuel for the 23 vehicles for the project in the 2 regions.
 -Financed servicing of the 23 project vehicles in the 2 regions.
 -Replaced tyres for 6 project vehicles in the region.
 - Financed implementation of district activities through the execution agreements to the tune of UGX 173 Million.
 -Procured sets of Ambulance uniforms for hospitals & health centers iv in Rwenzori & West Nile regions (160 pairs of shoes, 480 pieces of shirts, 320pairs of trousers & 160 pieces of protective gear).
 -Procured orthopedic equipments for Fort portal RRH, Arua RRH and Kilembe hospital.
 -Procured ICT equipments for MoH, Fort portal RRH, Arua RRH and HMDC mbale.
 -Procured 1000 pieces of X-ray films for Kilembe mines Hospital.
 _Completed the works on Virika hospital water harvesting.
 -Completed works on HMDC classroom and dining hall renovations.

Reasons for Variation in performance

NA

Total	1,167,177
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>1,167,177</i>
<i>NTR</i>	<i>0</i>

Vote: 014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
		GRAND TOTAL 159,992,307
		<i>Wage Recurrent</i> 1,747,710
		<i>Non Wage Recurrent</i> 10,512,557
		<i>GoU Development</i> 2,114,544
		<i>External Financing</i> 145,617,496
		<i>NTR</i> 0

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0801 Sector Monitoring and Quality Assurance

Recurrent Programmes

Programme 03 Quality Assurance

Outputs Provided

Output: 08 0101 Sector performance monitored and evaluated

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Senior Management Committee meetings	211101 General Staff Salaries	1,960	0	1,960
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94	0	94
Office Supplies received Quarterly for fuel and stationery	221011 Printing, Stationery, Photocopying and Binding	3,345	0	3,345
	227004 Fuel, Lubricants and Oils	800	0	800
	228002 Maintenance - Vehicles	5,200	0	5,200
Performance review reports compiled for Department,	Total	11,398	0	11,398
	<i>Wage Recurrent</i>	2,053	0	2,053
Sector Quarterly Review held, Government Annual Performance Review Report (GAPR) and other reports requested	<i>Non Wage Recurrent</i>	9,345	0	9,345
	<i>NTR</i>	0	0	0

Output: 08 0102 Standards and guidelines disseminated

Disseminated the Health Sector Quality Improvement Framework and Strategic plan 26 districts in Eastern, Western, Northern and Central parts of Uganda	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 08 0103 Support supervision provided to Local Governments and referral hospitals

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 Support supervision visits per district conducted	221002 Workshops and Seminars	420	0	420
	227004 Fuel, Lubricants and Oils	2,892	0	2,892
	Total	3,312	0	3,312
Quality Improvement Interventions (QI) supervised in 60 districts	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,312	0	3,312
60 DHOs trained in support supervision skills				
Quality of care assessment monitored in 50 districts				
Quality of care assessment conducted in 14 referral hospitals				
	<i>NTR</i>	0	0	0

Output: 08 0104 Standards and guidelines developed

Guidelines for developing health sector guidelines developed	Total	0	0	0
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0802 Health systems development

Development Projects

Project 0216 District Infrastructure Support Programme

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0802 Health systems development*Development Projects***Project 0216 District Infrastructure Support Programme***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.	312202 Machinery and Equipment 884,809	0	884,809
Total	884,809	0	884,809
	<i>GoU Development</i>	884,809	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Output: 08 0280 Hospital Construction/rehabilitation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units	312101 Non-Residential Buildings 690,914	0	690,914
Total	690,914	0	690,914
	<i>GoU Development</i>	690,914	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Planned Medical equipment maintenance visits made to Hospitals and RRH, 9GH and HCIVs	227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	10,366 10,404 150,000	0 0 0
Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts	Total	170,040	0
	<i>GoU Development</i>	170,040	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Project 1027 Institutional Support to MoH*Capital Purchases***Output: 08 0272 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Rehabilitation of Ministry of Health building	312101 Non-Residential Buildings 121,378	0	121,378
Total	121,378	0	121,378
	<i>GoU Development</i>	121,378	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement of a Station Wagon for one Senior Manager undertaken	312201 Transport Equipment 251,506	0	251,506
Procurement of a Station Wagon for the Uganda Virus research institute undertaken.	Total	251,506	0
	<i>GoU Development</i>	251,506	0
	<i>External Financing</i>	0	0
Taxes for imported transport equipment	<i>NTR</i>	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0802 Health systems development*Development Projects***Project 1027 Institutional Support to MoH****Output: 08 0276 Purchase of Office and ICT Equipment, including Software**

Item	Balance b/f	New Funds	Total
Procurement of new desk top computers, UPS, for headquarters including those for Planning Department undertaken	48,300	0	48,300
Total	48,300	0	48,300
<i>GoU Development</i>	48,300	0	48,300
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 0277 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Pay required costs (VAT, courier, project fees etc) for donated items and related services.	5,000	0	5,000
Import duties paid for imported equipment	0	0	0
Total	5,000	0	5,000
<i>GoU Development</i>	5,000	0	5,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 0278 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Procurement of assorted office furniture (Including that for the budget division) undertaken	24,500	0	24,500
Total	24,500	0	24,500
<i>GoU Development</i>	24,500	0	24,500
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

Item	Balance b/f	New Funds	Total
Undertake studies on improving the efficiency and effectiveness of various health financing mechanisms	29,089	0	29,089
Ministry of Health Contracts Committee capacity enhanced	7,975	0	7,975
Total	37,064	0	37,064
<i>GoU Development</i>	37,064	0	37,064
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Project 1123 Health Systems Strengthening*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

Completion of renovation of 9 Hospitals renovated under UHSSP (Mityana, Nakaseke, Anaka, Moyo, Entebbe, Nebbi, Moroto RRH, Iganga & Kiryandongo)	Total	0	0	0
Embark on renovation of 26 HCIVs (Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Bwijanga,	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0802 Health systems development

Development Projects

Project 1123 Health Systems Strengthening

Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.)

NTR 0 0 0

Outputs Provided

Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
Construction works at beneficiary health facilities monitored	227001 Travel inland 393	0	393
Total	393	0	393
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	<i>GoU Development</i> 393	0	393
Procuring family planning supplies	<i>External Financing</i> 0	0	0
Procurement of mama kits			
Supporting village health teams to register mothers			
Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)			
	NTR	0	0

Project 1185 Italian Support to HSSP and PRDP

Capital Purchases

Output: 08 0282 Staff houses construction and rehabilitation

Item	Balance b/f	New Funds	Total
Staff houses constructed at HCII and Iis in Karamoja region	281503 Engineering and Design Studies & Plans for capital works 19,084	0	19,084
Total	19,084	0	19,084
	<i>GoU Development</i> 19,084	0	19,084
	<i>External Financing</i> 0	0	0
	NTR	0	0

Project 1187 Support to Mulago Hospital Rehabilitation

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
Rehabilitation of Lower Mulago Hospital continued.	312101 Non-Residential Buildings 100,000	0	100,000
Total	100,000	0	100,000
	<i>GoU Development</i> 100,000	0	100,000
	<i>External Financing</i> 0	0	0
	NTR	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0802 Health systems development*Development Projects***Project 1187 Support to Mulago Hospital Rehabilitation***Outputs Provided***Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Health workers trained,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,438	0	96,438
	211103 Allowances	18,426	0	18,426
services for the management of ambulances procured,	212101 Social Security Contributions	7,273	0	7,273
	221003 Staff Training	3,573	0	3,573
supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	221009 Welfare and Entertainment	10,000	0	10,000
	227002 Travel abroad	20,987	0	20,987
	Total	156,698	0	156,698
	<i>GoU Development</i>	<i>156,698</i>	<i>0</i>	<i>156,698</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1243 Rehabilitation and Construction of General Hospitals*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

Kawolo hospital;- Expanding and rehabilitation of the Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

New facilities (OPD, Theatres and Maternity wards) constructed and equipped at Hoima and Kabale hospital, and equipment supplied and installed at Fort Portal Hospital

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital*Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Maternal and neonatal hospital construction undertaken	312105 Taxes on Buildings & Structures	0	0	0
	Total	0	0	0
Supervision of civil works undertaken	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0802 Health systems development

Development Projects

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

Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total	
Contract staff salaries for the project staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,974	0	37,974
	221003 Staff Training	34,405	0	34,405
Vehicles serviced and fuelled	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	228002 Maintenance - Vehicles	13,698	0	13,698
	Total	90,077	0	90,077
	<i>GoU Development</i>	90,077	0	90,077
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Kayunga and Yumbe hospitals
constructed/rehabilitated and equipped

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

Outputs Funded

Output: 08 0352 Support to Uganda National Health Research Organisation (UNHRO)

Item	Balance b/f	New Funds	Total	
UVRI	263104 Transfers to other govt. Units (Current)	6,263	0	6,263
Salaries paid	Total	6,263	0	6,263
Functional office	<i>Wage Recurrent</i>	0	0	0
New staff oriented and Inducted	<i>Non Wage Recurrent</i>	6,263	0	6,263
Administrative, Human Resource, Accounts and Audit support given				
DTS proficiency testing panels distributed to all HIV testing sites and support supervision done provided; refresher training done				
Influenza surveillance conducted and staff trained in surveillance;				
Staff of UVRI given welfare				
95% of all measles results reported on time;				
99% of AFP results reported on time				
Epidemiological research in HIV/AIDS ,				
Malaria and Acute Viral Outbreaks carried out				
NCRI				
Develop Herbal Monographs of the selected priority medicinal plants				
Promotion of home based herbal remedies/therapies for enhancement of PHC at community level.				

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

Payment of contract staff salaries.

Support to Luwero, Iganga, Dokolo and Kabale community centres for traditional medicine .

Maintenance and repairs of laboratory and office equipment and vehicles.

Set up Data base centres at NCRI and the four regional traditional medicine centres in Uganda.

Ethnopharmacological, phytochemical and pharmacological/toxicological evaluation of medicinal plants in selected districts in Uganda and routine laboratory research work. Clinical evaluation of prioritised plants/formulae selected for standardization and development into herbal products.

Ethnobotanical surveys in selected districts in Uganda.

Ethnobotanical surveys in selected districts in Uganda.

Develop institutional strategic plan.

Procure assorted stationery items.

UNHRO

Payment of utility bills contract staff salaries, procurement of small office equipment and vehicle maintenance.

Hold consultations with stakeholders in selected districts and partners at central level in relation to the National Health Research priorities.

Board meetings and TMC meetings to strengthen UNHRO.

Develop policies, guidelines, and standards for health research.

Develop ethical standards, IRC and regulation; M&E of health research; technical review, consultations, workshops, review of documents and dissemination of information.

NTR 0 0 0

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 0803 Health Research*Recurrent Programmes***Programme 04 Research Institutions****Output: 08 0303 Research coordination**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Payment of staff salaries	211101 General Staff Salaries	44,738	0	44,738
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,358	0	2,358
	Total	47,095	0	47,095
	<i>Wage Recurrent</i>	47,095	0	47,095
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Programme 05 JCRC*Outputs Funded***Output: 08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

Wage subvention paid to JCRC

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 06 Community Health***Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NON COMMUNICABLE DISEASE (NCD)	211101 General Staff Salaries	16,802	0	16,802
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12	0	12
	211103 Allowances	109	0	109
National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,	221005 Hire of Venue (chairs, projector, etc)	1,186	0	1,186
	221011 Printing, Stationery, Photocopying and Binding	29,479	0	29,479
	221012 Small Office Equipment	1,004	0	1,004
	225001 Consultancy Services- Short term	32,638	0	32,638
COMMUNITY HEALTH DEPARTMENT(CHD)	228002 Maintenance - Vehicles	7,080	0	7,080
	228004 Maintenance – Other	4,396	0	4,396
	Total	92,706	0	92,706
	<i>Wage Recurrent</i>	16,814	0	16,814
	<i>Non Wage Recurrent</i>	75,892	0	75,892

Poorly performing districts covered priority interventions strengthened in 20 weak districts, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office

NUTRITION

4 Preparatory meetings and National event commemorated,
5 Nutrition media messages disseminated national wide, 4 coordination meetings held,

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthly cluster and office meetings conducted.

REPRODUCTIVE HEALTH (RH)

60 districts monitored for implementation of Roadmap.
Independent maternal death audits conducted in 8 districts.
Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel.
Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out

ENVIRONMENTAL HEALTH (EH)

Consultative meetings held to review the PHA.
National sanitation week commemorated.
Quarterly technical support supervision carried out. Office stationary and equipment procured.
WASH and Environmental Health issues coordinated well both nationally and internationally.

CHILD HEALTH (CH)

66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions
15 messages aired per months
66% Health Facilities in 60 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,

ORAL HEALTH (OH)

20 New districts Supervised on oral health management,
Provide fuel and maintain vehicles and office equipment in good working condition

SCHOOL HEALTH (SH)

School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 6 districts ittrained on school health. School Health

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

programs in the districts supervised. Well maintained office equipment
Well maintained programme vehicles .
Implementation of school health services improved,

PUBLIC HEALTH EMERGENCIES(PHE)

Technical Support Supervision of activities carried out in 80 districts
PHE
Rapid / immediate response to PHE provided to 30 districts
Disseminated to 30 districts affected by PHE major PHE
Weekly / monthly coordination / meetings on PHE held at district and central levels,
Technical support supervision conducted to 30 districts reporting PHEs,HP&E
VHTs established in 10 additional districts,
Health awareness and sensitisation conducted in 85 districts.

VECTOR CONTROL (VC)

40 districts supported and supervised on NTDs,
Vector Control Office stationary procured,

VETERINARY PUBLIC HEALTH (VPH)

Influenza, brucellosis and other zoonotic diseases in Uganda
istrict and hospital health staff trainee
12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,

DISABILITY

4 International days Commemorated,
workshop to develop advocacy strategy
Payment of salaries for 5 contract staff
ENT equipment and wheelchairs donated to Disability section cleared. Meetings held on good practices on older Persons health in 2 Districts,
All Disability staff knowledgeable in sign language
5 vehicles maintained,
1 HARK out reach activities in 4 districts
2 conferences, Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/ VHTS,
No. Of policies completed, launched. And disseminated.
30 Districts and 6 orthopaedic workshops
Meetings to Disseminate baseline survey results in 7 districts surveyed
Registration of communities, supervision during implementation in 35 districts endemic with trachoma

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

2 vehicles maintained

CONTROL OF DIARRHOEAL DISEASES
(CDD)

Fuel quarterly; tyres once a year; vehicle
service quarterly
16 districts supervised, 40 health workers per
district for 8 districts, 320 health workers

NTR 0 0 0

Programme 07 Clinical Services

Outputs Provided

Output: 08 0402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

Item	Balance b/f	New Funds	Total	
COMMISSIONER'S OFFICE				
211101 General Staff Salaries	9,115	0	9,115	
1 Departmental meetings held,				
211103 Allowances	16,641	0	16,641	
Office Equipments, furniture and stationery				
procured, Office imprest provided.				
221001 Advertising and Public Relations	2,000	0	2,000	
Departmental vehicles serviced and maintained.				
221002 Workshops and Seminars	9,356	0	9,356	
Drafting of Human tissue bill finalised.				
221003 Staff Training	1,176	0	1,176	
Guidelines to improve clinical services				
developed. Service delivery standards				
221008 Computer supplies and Information Technology (IT)	6,700	0	6,700	
developed. Inspection of on-going works and				
clinical audits conducted,				
221011 Printing, Stationery, Photocopying and Binding	1	0	1	
INTERGRATED CURATIVE				
OFFICE OF ACHS;				
221012 Small Office Equipment	404	0	404	
1 division meetings held, Mental health bill				
finalized, Community health department in				
hospitals guidelines reviewed, Interns policy				
developed, Palliative care policy and				
Guidelines on palliative care services				
developed, Injection safety policy reviewed,				
Statutory instruments for optometrists				
finalized, IPC Guidelines disseminated,				
National oral health plan developed. Mental				
health bill finalised, Ambulance and emergency				
medical services policy developed, 4 integrated				
support supervision visits to 13 RRHs				
conducted, 5 medical board meetings held, 1				
Travel for seminars and meetings supported, 1				
annual consultants meeting held				
	Total	82,055	0	82,055
	<i>Wage Recurrent</i>	3,108	0	3,108
	<i>Non Wage Recurrent</i>	78,948	0	78,948

DENTAL SECTION

A National/Regional Oral Health Survey
conducted.

A National Oral Health Plan developed.

Technical Support Supervision of dental units
at 2 NRH and 13 RRH done.

Oral health workers trained in Atraumatic
dentistry.

Database on oral diseases in primary school

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services**

children generated.

Oral health days commemorated.

Small office equipment procured.

MENTAL

Child and adolescent policy guidelines developed.

Mental Health strategic plan finalized

Tobacco control code of conduct developed.

Tobacco control strategic plan finalized

Support supervision conducted

International conferences attended.

Psychosocial care in cases of emergency disease outbreak provided.

International days commemorated

Stakeholder meetings coordinated.

CURATIVE SECTION

Roll out mass vaccination on Hepatitis B
Support supervision to RRHs , General and
NGO hospitals done.

Health workers trained on HCWM.

Review clinical guidelines

Procure office equipment

NURSING

Coordination of deployment of nurses.

In service training of Health workers.

Review of Community Health Guidelines reviewed.

Attend international conferences on Nursing.

HEALTH INFRASTRUCTURE

Well maintained medical equipment in central region health facilities

Assorted spare parts procured for maintenance of medical equipment.

Supervision of Health Infrastructure: construction/Rehabilitation

Guidelines on donated medical equipment and accessories.

Biomedical engineering

NTR 0 0 0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 07 Clinical Services****Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
SPECIALIST OUTREACHES	227001 Travel inland	39,119	0	39,119
Support Specialist outreach services Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs		Total 39,119	0	39,119
Screening services for CDC and NCDs		<i>Wage Recurrent</i> 0	0	0
Supervision on the Basic Health Package. Fistula camps – support and supervision		<i>Non Wage Recurrent</i> 39,119	0	39,119
		<i>NTR</i> 0	0	0

Output: 08 0410 Maintenance of medical and solar equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs	227001 Travel inland	12,415	0	12,415
Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	228003 Maintenance – Machinery, Equipment & Furniture	167,669	0	167,669
Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.		Total 180,084	0	180,084
Available medical equipment kept in good maintenance condition		<i>Wage Recurrent</i> 0	0	0
Medical equipment spare parts procured		<i>Non Wage Recurrent</i> 180,084	0	180,084
5 technicians trained in servicing and maintenance of laboratory and theatre equipment		<i>NTR</i> 0	0	0
Medical equipment maintenance workshop management committee meetings and Regional Workshop Managers' meetings				
Medical equipment inventory and condition assessment				
Well maintained imaging and other selected sophisticated medical equipment				

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Implementing the response plan towards Hepatitis B	211103 Allowances	18,327	0	18,327
	221001 Advertising and Public Relations	1,000	0	1,000
	227001 Travel inland	497	0	497
	227004 Fuel, Lubricants and Oils	24	0	24
		Total 19,848	0	19,848
		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 19,848	0	19,848
		<i>NTR</i> 0	0	0

Programme 08 National Disease Control

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 08 National Disease Control***Outputs Provided***Output: 08 0403 National endemic and epidemic disease control services provided**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
World Malaria/TB/AIDS/Leprosy Days	211101 General Staff Salaries	50,494	0	50,494
Commemorated ,capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,065	0	7,065
Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control. All outbreaks investigated and controlled, National IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed	211103 Allowances	47	0	47
	221002 Workshops and Seminars	405	0	405
	221003 Staff Training	15,173	0	15,173
	221009 Welfare and Entertainment	6	0	6
	221011 Printing, Stationery, Photocopying and Binding	7,849	0	7,849
	221012 Small Office Equipment	15,105	0	15,105
	227001 Travel inland	85	0	85
	227002 Travel abroad	0	0	0
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	9,677	0	9,677
	Total	105,907	0	105,907
	<i>Wage Recurrent</i>	57,559	0	57,559
	<i>Non Wage Recurrent</i>	48,348	0	48,348
	<i>NTR</i>	0	0	0

Output: 08 0405 Immunisation services provided

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Conduct a country wide measles campaign in all children from 6 months to 5 years old	211103 Allowances	2,550	0	2,550
	221003 Staff Training	4,057	0	4,057
	221011 Printing, Stationery, Photocopying and Binding	4,072	0	4,072
Conduct Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year)	222003 Information and communications technology (ICT)	1,800	0	1,800
	227001 Travel inland	1,271	0	1,271
	228002 Maintenance - Vehicles	4,613	0	4,613
Integrated monthly support supervision by UNEPI- 2 days per district	Total	18,363	0	18,363
	<i>Wage Recurrent</i>	0	0	0
Train cold chain technicians-30 newly recruited cold chain technicians trained for 2 weeks	<i>Non Wage Recurrent</i>	18,363	0	18,363
Train newly recruited health workers in OPL/MLM immunization course-20 health workers trained for 5 days in 32 districts	<i>NTR</i>	0	0	0

Output: 08 0408 Photo-biological Control of Malaria

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Large scale field testing of mosquito larviciding	221001 Advertising and Public Relations	5,300	0	5,300
-Policy guidelines on mosquito larviciding developed	221002 Workshops and Seminars	4,300	0	4,300
Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities	221011 Printing, Stationery, Photocopying and Binding	1,618	0	1,618
	224001 Medical and Agricultural supplies	40,000	0	40,000
	Total	51,218	0	51,218
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	51,218	0	51,218
	<i>NTR</i>	0	0	0

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 08 National Disease Control

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

	Item	Balance b/f	New Funds	Total
Respond to Nodding Disease	211103 Allowances	84	0	84
	221009 Welfare and Entertainment	125	0	125
Investigate and respond to disease outbreaks	221011 Printing, Stationery, Photocopying and Binding	18,931	0	18,931
	222003 Information and communications technology (ICT)	12,591	0	12,591
Respond to Jiggers	227001 Travel inland	8,659	0	8,659
Respond to Hepatis B	227004 Fuel, Lubricants and Oils	34,605	0	34,605
	228002 Maintenance - Vehicles	13,877	0	13,877
Undertake mass public awareness campaigns	273101 Medical expenses (To general Public)	22,189	0	22,189
	Total	111,062	0	111,062
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	111,062	0	111,062
	<i>NTR</i>	0	0	0

Programme 09 Shared National Services

Outputs Funded

Output: 08 0451 Medical Intern Services

	Item	Balance b/f	New Funds	Total
Payment of allowances for medical interns and contract health workers	263104 Transfers to other govt. Units (Current)	219,639	0	219,639
	Total	219,639	0	219,639
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	219,639	0	219,639
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 08 0412 National Ambulance Services provided

	Item	Balance b/f	New Funds	Total
Training manuals for ambulance personnel produced (Reference manual, trainers manual and trainees manual)	221002 Workshops and Seminars	171	0	171
	221011 Printing, Stationery, Photocopying and Binding	7,002	0	7,002
	225002 Consultancy Services- Long-term	52,591	0	52,591
	227001 Travel inland	59	0	59
Final Copies of set up guidelines, strategic plan, budget and Implementation plans developed	228002 Maintenance - Vehicles	144	0	144
	Total	59,967	0	59,967
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	59,967	0	59,967
Management team skills enhance through bench marking in Ghana, India, UK and South Africa				
Provide technical support and on-job training for call centre and regional staff				
Procuring a technical advisor to support the set up of the national ambulance system.				
	<i>NTR</i>	0	0	0

Programme 11 Nursing Services

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health*Recurrent Programmes***Programme 11 Nursing Services****Output: 08 0404 Technical support, monitoring and evaluation of service providers and facilities**

Item	Balance b/f	New Funds	Total
Conducted 2 support supervisions in 2 NRH, 6 RRH, 8 GH in Butabika & Mulago NRHs, Hoima, F/portal, Kabaale, Mbale, Gulu, Lira & Arua. Mbarara	211101 General Staff Salaries 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT)	1,932 0 0	1,932 1,098 1,000
Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications	0 0 0	1,012 1,000 200
Attended national and international conferences, ICM, ICN, LAMRAN	227001 Travel inland 227002 Travel abroad	0 0	761 11,495
Safe Motherhood, Womens day.	228002 Maintenance - Vehicles	0	830
Conducted integrated support supervision with R/H	Total	0	19,328
	<i>Wage Recurrent</i>	<i>0</i>	<i>1,932</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>17,396</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 1148 Public Health Laboratory strengthening project***Capital Purchases***Output: 08 0472 Government Buildings and Administrative Infrastructure**

1. Civil works at Mbale and Lacor continue

2. Supervision consultant operational and submitting monthly progress reports to client

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

Item	Balance b/f	New Funds	Total
1. Computer supplies procured and maintenance at the 5 project sites	211103 Allowances	5,450	0
2. Quarterly support supervision visit to the 5 project sites.	Total	5,450	0
3. Laboratory equipment at the 5 project sites maintained.	<i>GoU Development</i>	<i>5,450</i>	<i>0</i>
4. Consultant for lab accreditation operational	<i>External Financing</i>	<i>0</i>	<i>0</i>
5. Trainings of identified persons conducted			
3. Procurement of lab consumables for the 5 project	Total	0	0
	<i>NTR</i>	<i>0</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0804 Clinical and public health*Development Projects***Project 1148 Public Health Laboratory strengthening project****Output: 08 0403 National endemic and epidemic disease control services provided**

1. Final research writing and dissemination of findings by the consultants

Total 0 0 0

2. Attend cross border disease surveillance meetings

GoU Development 0 0 0

External Financing 0 0 0

3. Disease outbreak and investigations as and when they occur

NTR 0 0 0

Output: 08 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Item	Balance b/f	New Funds	Total	
1.12 project staff paid salaries for 3 months	227001 Travel inland	14,614	0	14,614

2. Project data collected quarterly from project sites

Total 14,614 0 14,614

3. Quarterly support supervision visits made to the 5 project sites.

GoU Development 14,614 0 14,614

4. Each of the 5 project sites mentored at least for 14 days

External Financing 0 0 0

5. All planned regional and in-country workshops/meetings attended.

6. All in-country and international travels facilitated

7. Quarterly TWG of the 6 TWGs conducted.

8. Fuel for the 2 project vehicles procured.

9. 2 project vehicles maintained

10. Quarterly office imprest.

11. Quarterly funding to the 5 satellite sites to facilitate QIPs.

NTR 0 0 0

Project 1218 Uganda Sanitation Fund Project*Capital Purchases***Output: 08 0475 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total	
Procurement of vehicle for programme manager is on going. Taxes for the station wagon to be paid in quarter 3	312201 Transport Equipment	85,910	0	85,910

Total 85,910 0 85,910

GoU Development 85,910 0 85,910

External Financing 0 0 0

NTR 0 0 0

*Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

IEC and other sanitation promotional materials printed, disseminated and distributed.

Number of new latrines constructed

Total 0 0 0

Number of new handwashing facilities constructed

GoU Development 0 0 0

Number of households adopting handwashing

External Financing 0 0 0

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0804 Clinical and public health

Development Projects

Project 1218 Uganda Sanitation Fund Project

with soap practices
 Number of villages triggered to stop open defaecation
 Number of villages declared open defaecation free (ODF)
 Stationery procured
 Staff salaries paid
 Vehicles in running condition
 Capacity of Environmental Health staff built
 Technical support supervision conducted
 Internal audit monitoring conducted
 Monitoring by the Programme Coordination Mechanism (PCM)

NTR 0 0 0

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Capital Purchases

Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total	
Procure vehicle for Project management unit	312201 Transport Equipment	1,586	0	1,586
Total	1,586	0	1,586	
<i>GoU Development</i>	1,586	0	1,586	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

Outputs Provided

Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)

Humane Resource Costs Paid, Technical Assistance to the Implementation of the Grants provided, ARVs and Contrimoxazole, Artesunate Injectables Procured, Procurement Supply and Chain Management (PSM) Costs, ACTs for treatment of Malaria Procured, 1st Line and 2nd Line Anti-TB Drugs and health products, Medicines & Pharmaceutical Products, Health Products and Health Equipment such as Rapid Diagnostic Test Kits, Microscopes for Health Facilities Procured, Infrastructure and other Equipment procured, Training Activities Carried Out., Monitoring and Evaluation Activities supported by the Global Fund.

Total 84,550,208 0 84,550,208
GoU Development 0 0 0
External Financing 84,550,208 0 84,550,208

NTR 0 0 0

Output: 08 0503 Monitoring and Evaluation Capacity Improvement

Item	Balance b/f	New Funds	Total	
Salaries of 18 Staff paid, 2 press releases/ publications and or radio talk shows	212101 Social Security Contributions	10,186	0	10,186
conducted, bi-annual regional Sub recipient meetings held, 4 regions, 2 SR meetings held, 2 FCO staff trained in Global Fund Activities,	221001 Advertising and Public Relations	3,200	0	3,200
	221002 Workshops and Seminars	84	0	84
	221003 Staff Training	44	0	44

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Newspapers for the FCO procured on daily basis, refreshments for the meetings supplied & paid for, Annual Asset Verification Report produced, Monitoring & Evaluation Capacity building plan developed, FCO Final operations Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Consultancy fees paid for preparation of Budgets, Concept Notes, No - Cost Extension Documents, PSM Plans, Writing Standard Application, under Different Grants paid. Internet Subscription for FCO staff paid for, GF Sub recipients supported in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 62 districts, GF implementation sites assessed, 4 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional, Assorted Stationery procured, Technical reports prepared semi annually to provide programme specific and financial data, 4 Detailed Monitoring & Evaluation Reports prepared, Performance Reports in form of Progress Updates and Enhanced Financial Reporting (EFR) prepared and submitted to the GF, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of GF supported Activities and GF grants properly managed. Informative Newspaper pull outs, FCO staff capacity developed. Consultancy reports produced, Concepted Notes finalised and Submitted, Standard Application proposals submitted to GF for Funding, Sub-Recipients Assessed for capacity in implementation. Advances ledger properly maintained and updated regularly. Payment of preventive maintenance service carried out for all Machinery and Equipment under the FCO.	221007 Books, Periodicals & Newspapers	71	0	71
	221009 Welfare and Entertainment	590	0	590
	221011 Printing, Stationery, Photocopying and Binding	14,646	0	14,646
	221016 IFMS Recurrent costs	4,000	0	4,000
	222002 Postage and Courier	1,000	0	1,000
	225003 Taxes on (Professional) Services	203,654	0	203,654
	227001 Travel inland	7	0	7
	227002 Travel abroad	9,603	0	9,603
	228002 Maintenance - Vehicles	14,746	0	14,746
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	Total	258,344	0	258,344
	GoU Development	258,344	0	258,344
	External Financing	0	0	0

National TB Prevalence survey conducted

VAT for GF partner institutions paid

NTR 0 0 0

Project 1141 Gavi Vaccines and HSSP

Capital Purchases

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 1141 Gavi Vaccines and HSSP

Output: 08 0572 Government Buildings and Administrative Infrastructure

Consultancy services for civil works procured

20 district medicines stores constructed

13 districts in hard to reach areas, each has 2 staff houses constructed

Solar systems functional for the 26 houses

12 cold chain equipment procured and installed.

Procurement of 2 generators for National Vaccine Store completed

Installation of a freezer room at National Vaccine Store completed

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Output: 08 0575 Purchase of Motor Vehicles and Other Transport Equipment

Taxes paid for machinery and equipment.

Payment for the transport equipment made

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Output: 08 0576 Purchase of Office and ICT Equipment, including Software

E-mail connectivity and maintenance done in new 35 districts

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Output: 08 0577 Purchase of Specialised Machinery & Equipment

Procure and install assorted cold chain equipment including, 22 cold rooms, 1 freezer room, 270 assorted cold chain equipment (refrigerators and freezers), 1000 vaccine carriers, assorted tool kits and spare parts for cvs, regional hubs and other HFs (public and private)

Total 0 0 0

GoU Development 0 0 0

External Financing 0 0 0

NTR 0 0 0

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 0805 Pharmaceutical and other Supplies*Development Projects***Project 1141 Gavi Vaccines and HSSP****Output: 08 0501 Preventive and curative Medical Supplies (including immunisation)**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured BCG, OPV, PENTA, PCV, 1PV ROTA, MEA, HPV, TT	224001 Medical and Agricultural supplies 4,272,912	0	4,272,912
Total	4,272,912	0	4,272,912
<i>GoU Development</i>	4,272,912	0	4,272,912
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 08 0502 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis	Total	0	0	0
Fuel procured for 112 generators	<i>GoU Development</i>	0	0	0
National Support supervision visits conducted in all the 112 districts	<i>External Financing</i>	0	0	0
Support supervision visits and outreaches conducted at district level.				
Internal audit field visits conducted to selected districts				
3 Cold chain staff support delivery of Immunisation services				
M&E Specialist fully operational and salary paid				
GAVI funds audited				
HSD health workers trained in DHIS2 software				
Capacity for cold chain officers to manage cold chain activities developed				
	<i>NTR</i>	0	0	0

Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Capital Purchases***Output: 08 4999 Arrears**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
321614 Electricity arrears (Budgeting)	0	0	0
Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

Outputs Funded

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 08 4951 Transfers to International Health Organisation

Item	Balance b/f	New Funds	Total	
Transfer to International Health Organizations	262101 Contributions to International Organisations (Current)	39,879	0	39,879
Total	39,879	0	39,879	
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	39,879	0	39,879	
<i>NTR</i>	0	0	0	

Output: 08 4952 Health Regulatory Councils

Item	Balance b/f	New Funds	Total	
Transfers to Health Regulatory Councils made	263204 Transfers to other govt. Units (Capital)	24,180	0	24,180
A- PHARMACY COUNCIL OUTPUT	Total	24,180	0	24,180
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	24,180	0	24,180	
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 harmonized tools for training, Internship and mutual recognition of pharmacists in the Region				
5. Participate in Regional and International Pharmaceutical meeting/Conference				
B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT				
1-Allied Health facilities inspected in four regions				
2- 7 Allied Health Training schools inspected				
3-Regional and local consultations on the establishment of the Health Professional Authorities carried out				
3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL				
1- Twenty health facilities inspected in 4 regions				
2- Six medical/dental training schools inspected				
3- Regional and local consultative meetings on the establishment of the health professions' Authorities carried out				
4-UGANDA NURSES AND MIDWIVES COUNCIL				
1-Health facilities inspected in 4 regions				
2-Nurses/Midwives training schools inspected				

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

3-One regional and three local consultations on the establishment of Health professional authorities carried out

NTR 0 0 0

Output: 08 4953 Support to the Recruitment of Health Workers at HC III and IV

Item	Balance b/f	New Funds	Total	
Recruitment for General Hospitals, HC IVs and HC IIIs coordinated.	263104 Transfers to other govt. Units (Current)	229,908	0	229,908
	Total	229,908	0	229,908
Hard to reach Districts with MoH contracted health workers supported to recruit.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	229,908	0	229,908
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 08 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total	
HRIS implemented & monitored	211101 General Staff Salaries	5,485	0	5,485
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81	0	81
Recruitment plans for the sector compiled & implemented	211103 Allowances	519	0	519
	212102 Pension for General Civil Service	4,286,383	0	4,286,383
Performance management implemented & monitored	213001 Medical expenses (To employees)	9,628	0	9,628
	213002 Incapacity, death benefits and funeral expenses	21,265	0	21,265
	213004 Gratuity Expenses	189,855	0	189,855
Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored	221001 Advertising and Public Relations	3,800	0	3,800
	221002 Workshops and Seminars	15,784	0	15,784
	221003 Staff Training	32,951	0	32,951
HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	9,031	0	9,031
	221009 Welfare and Entertainment	1,060	0	1,060
Management. support supervision visit carried out in 13 RRHs.	221011 Printing, Stationery, Photocopying and Binding	15,068	0	15,068
	221012 Small Office Equipment	3,330	0	3,330
-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.	221016 IFMS Recurrent costs	570	0	570
	221020 IPPS Recurrent Costs	2,066	0	2,066
	222001 Telecommunications	13,380	0	13,380
	222002 Postage and Courier	8,000	0	8,000
-2 meetings of HRH Technical working group held.	222003 Information and communications technology (ICT)	161,447	0	161,447
	223001 Property Expenses	113,207	0	113,207
Management of records in the registry at MOH & RRH computerized & strengthened	223005 Electricity	45,000	0	45,000
	223006 Water	20,000	0	20,000
Professionalization training and Management.	225001 Consultancy Services- Short term	10,318	0	10,318
	227001 Travel inland	1,053	0	1,053
Periodic Financial Reports and statements in accordance with Public Finance Act and regulations 2003 prepared.	227002 Travel abroad	8,176	0	8,176
	228002 Maintenance - Vehicles	17,695	0	17,695
	228003 Maintenance – Machinery, Equipment & Furniture	1,627	0	1,627
	228004 Maintenance – Other	800	0	800
Staff welfare provided for improved performance	Total	4,998,579	0	4,998,579
	<i>Wage Recurrent</i>	5,566	0	5,566
20 Departmental vehicles maintained.	<i>Non Wage Recurrent</i>	4,993,013	0	4,993,013

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Ministry premises in and outside at MoHHQtrs, CPHL & Wabigalo kept clean and tidy. Two supervision visits for 13 RRHs on assets management & cleanliness carried out.

Office assets maintained and secured.

12 contracts Committee meetings held.

3 Departmental meetings held and facilitated.

Conferences and Bilateral meetings held / Biannual meetings etc. held.

Departmental meetings held as well as Contracts Committee meetings

Procurement plans implemented.

Board of Survey Conducted,

Ascertain capacity of service providers

Ministry assets inventory updated and uploaded on IFMS

Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given,

PDU Adverts run

Office supplies provided.

Cost effective measures for fuel utilization and fleet management implemented.

- 3 Site visits for health facilities under construction done.

Supervision visit for 13 RRHs on utilization of Development budget carried out.

Goods and services procured as per schedule in the procurement plans

Initiate procurement of goods and services

Periodical and news releases prepared and run

ICT Services

NTR 0 0 0

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Output: 08 4903 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
9 Senior Top Management meetings held.	211103 Allowances	10,404	0	10,404
Gazette health sector events presided over.	221007 Books, Periodicals & Newspapers	1,489	0	1,489
Core International meetings / conferences on health attended.	221009 Welfare and Entertainment	1,609	0	1,609
Cabinet memos / briefs prepared and submitted to the executive	221011 Printing, Stationery, Photocopying and Binding	18,628	0	18,628
12 press / media briefings on health issues held	221012 Small Office Equipment	2,600	0	2,600
	222001 Telecommunications	6,047	0	6,047
	227001 Travel inland	6,388	0	6,388
	227002 Travel abroad	57,141	0	57,141
	228002 Maintenance - Vehicles	11,340	0	11,340
	Total	115,645	0	115,645
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	115,645	0	115,645
	<i>NTR</i>	0	0	0

Programme 02 Planning

Outputs Provided

Output: 08 4901 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
1 HMIS data validation exercise conducted, 3 monthly spot check of poorly performing district done, 1 national stakeholders dissemination workshop held, 1 HIMS regional stakeholder dissemination workshops held, 1 HMIS & DHIS technical support supervision visits conducted, 1 regional mentorship for district biostatisticians and data officers in RRH in data management conducted, photocopying and printing of HMIS materials at the headquarters done, 3 ehealth TWG meetings held, 3 months internet provided to HQ and remote sites, production of Annual statistical abstract produced, production of 3 monthly bulletin produced, supervision of community management information system conducted, dissemination of health information policy and strategic framework, fuel, oils and lubricants, procure assorted office stationary, 3 monthly airtime for coordination with district bought.	211101 General Staff Salaries	33,802	0	33,802
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,923	0	1,923
	211103 Allowances	17,503	0	17,503
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	12,460	0	12,460
	221002 Workshops and Seminars	84,828	0	84,828
	221003 Staff Training	48,171	0	48,171
	221007 Books, Periodicals & Newspapers	804	0	804
	221008 Computer supplies and Information Technology (IT)	8,680	0	8,680
	221011 Printing, Stationery, Photocopying and Binding	175,591	0	175,591
	222001 Telecommunications	5,225	0	5,225
	225001 Consultancy Services- Short term	9,380	0	9,380
	227001 Travel inland	5,261	0	5,261
	227002 Travel abroad	6,357	0	6,357
	227004 Fuel, Lubricants and Oils	619	0	619
	228002 Maintenance - Vehicles	16,326	0	16,326
	228003 Maintenance – Machinery, Equipment & Furniture	8,180	0	8,180
	Total	435,611	0	435,611
	<i>Wage Recurrent</i>	35,725	0	35,725
	<i>Non Wage Recurrent</i>	399,886	0	399,886
Develop and disseminate Health Budget policy issues, Budget and implementation Performance Monitoring , Capacity of Budget and Finance division staff enhanced, Office Administration, Quarterly reports produced, Quarterly reports verification in LGs, LG transfers and guidelines produced and disseminated				
Annual work plan 2016/17, Integrating and planning for Gender and Human Rights Guidelines, 13 Regional Gender and Human Rights Workshops conducted , 1 Annual Health Sector Performance Report, 1				

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning

DHO meeting report, 1 technical Review Meeting conducted, 2 PPPH coordination reports. PHP subsidy access report, 1 PRDP,NUSAFIL,LRDP reports, 1 PNFP reports, 1 International health desk coordination reports, , 1 National Planning Meeting, regional planning meetings reports, Technical planning support to LGs, JRM/NHA held, AHSPR produced ,Financing Strategy dissemination report, 2 RRH plans, 1 monitoring national and RRH report, 1International/regional meetings/studies reports, 1 district work plan monitoring reports, Bilateral cooperation-(4 Joint border committee meetings, travel abroad).
NHP II Mid Term Review- short term consultancy services, guidelines for harmonization of hospital private wings developed, consultation meetings and dissemination.

1 RIA Report, 2 Health Acts approved, bills developed , 3 policy documents developed , 1 Policy Workshop conducted , 4 Policy Monitoring Reports prepared , policies Costed ,Capacity building of 2 Policy officers , Policy Briefs produced , 3 Legal and Regulatory Meetings held , 1 policy survey, Cabinet Memos submitted. Memorandum of Understanding drafted,
Assorted Office Equipment, IT supplies, Stationery, Fuels, oils and lubricants procured, Vehicles maintenance

Technical support supervision for HRD programmes provided, Sponsorship for training 80 post-basic and post-graduates sourced, processed and awardees and monitored in 10 Health Training institutions, 1 HRH stakeholders policy and planning meetings organized and conducted, 5 CPD Centres operationalised, regularly supervised and monitored, Induction training organized and conducted for HMBs in 10 RRHs and 20 General Hospitals , 25 Districts in North and north-eastern Uganda supported for IST, 120 Health Managers at RRHs, DHTs, General Hospitals and HSDs trained in Governance ,Leadership and Management, Health Managers in 20 districts and 10 Regional referral hospitals trained on conducting Training Needs assessment and devt of training plans. HRDIS developed and incorporated into the main HRHIS and operationalised in 40 in districts. 15 coordination meetings held with health training institutions and other stakeholders to share/ harmonize policies/ strategies on HRH Development.Healthworkforce projections reviewed

Vote: 014 Ministry of Health

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 02 Planning

Ministerial Policy Statement 2016/17 produced,

NTR 0 0 0

Output: 08 4904 Health Sector reforms including financing and national health accounts

Item	Balance b/f	New Funds	Total	
Financing Strategy report disseminated,	211103 Allowances	10,643	0	10,643
National Health Accounts (NHA) prepared and report disseminated,	221001 Advertising and Public Relations	9,000	0	9,000
1 NHIS quarterly report, 1 NHIS Taskforce meetings, NHIS	221002 Workshops and Seminars	18,000	0	18,000
8 TF subcommittees and inter Ministerial committee meetings, short term studies, prepare 1 technical report to scale up NHIS, short term consultancy services, consensus building/stakeholders/dissemination meetings, Payment of staff salaries, legislation on the Bill (RIA), printing, study tours, advertising and Public relations(Hold TV talk shows, radio DJ meetings, print media, IEC's, Promotional program, branding materials), NHIS pre-launching activities, procure Fuel and Lubricants, maintenance of vehicles, office printing & stationary, computer consumables and IT, equipment Institutionalizing the NHIS- Advocacy meetings, DLG meetings, National and DLG level meetings	221011 Printing, Stationery, Photocopying and Binding	33,300	0	33,300
Welfare and entertainment	222001 Telecommunications	600	0	600
Travel inland and travel abroad	225001 Consultancy Services- Short term	40,000	0	40,000
	227001 Travel inland	1,021	0	1,021
	227002 Travel abroad	30,000	0	30,000
	227004 Fuel, Lubricants and Oils	43,975	0	43,975
	228002 Maintenance - Vehicles	15,000	0	15,000
	Total	201,539	0	201,539
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	201,539	0	201,539
	NTR	0	0	0

Programme 10 Internal Audit Department

Outputs Provided

Output: 08 4902 Ministry Support Services

Item	Balance b/f	New Funds	Total	
Payroll Audit	211101 General Staff Salaries	875	0	875
IFMS, EFT payment reviews, procurement Audit and fleet management Audit	221008 Computer supplies and Information Technology (IT)	5,224	0	5,224
Projects-GAVI, UNEPI	221011 Printing, Stationery, Photocopying and Binding	588	0	588
Project UNICEF	221012 Small Office Equipment	500	0	500
Project Electrification for Rural Transformation	227001 Travel inland	0	0	0
	227002 Travel abroad	792	0	792
	Total	7,979	0	7,979
	<i>Wage Recurrent</i>	875	0	875
	<i>Non Wage Recurrent</i>	7,104	0	7,104
	NTR	0	0	0

Development Projects

Project 1145 Institutional Capacity Building

Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>
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Vote Function: 0849 Policy, Planning and Support Services*Development Projects***Project 1145 Institutional Capacity Building**

Output: 08 4901 Policy, consultation, planning and monitoring services

improved organizational and institutional performance of the Ministry of Health HQ and the health institutions in the two selected regions.

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

Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions

Organizational and Institutional Capacity strengthened at regional and district levels in Rwenzori and West-Nile regions

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	98,909,472	0	98,909,472
<i>Wage Recurrent</i>	<i>170,727</i>	<i>0</i>	<i>170,727</i>
<i>Non Wage Recurrent</i>	<i>6,949,958</i>	<i>0</i>	<i>6,949,958</i>
<i>GoU Development</i>	<i>7,238,578</i>	<i>0</i>	<i>7,238,578</i>
<i>External Financing</i>	<i>84,550,208</i>	<i>0</i>	<i>84,550,208</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 014 Ministry of Health

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	19.677120165	4.8716512725	24.8%	4.8716512725	24.8%
Statutory	0	0	0.0%	0	0.0%
Other	9.988054709	3.2496030075	32.5%	3.2496030075	32.5%
Total	29.665174874	8.12125428	27.4%	8.12125428	27.4%

Reasons for cash requirement greater than 1/4 of the budget:

The vote received a slightly more funds than budget

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	17.21320583	5.536722619	32.2%	5.536722619	32.2%
Other	0	0	0.0%	0	0.0%
Total	17.21320583	5.536722619	32.2%	5.536722619	32.2%

Reasons for cash requirement greater than 1/4 of the budget:

anticipate to have a greater

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	46.878380704	13.657976899	29.1%	13.657976899	29.1%

Vote: 014 Ministry of Health

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0849 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 02 Planning	Data In	Data In
- 10 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1145 Institutional Capacity Building	Data In	Data In
0805 Pharmaceutical and other Supplies		
○ <i>Development Projects</i>		
- 0220 Global Fund for AIDS, TB and Malaria	Data In	Data In
- 1141 Gavi Vaccines and HSSP	Data In	Data In
0804 Clinical and public health		
○ <i>Recurrent Programmes</i>		
- 06 Community Health	Data In	Data In
- 07 Clinical Services	Data In	Data In
- 09 Shared National Services	Data In	Data In
- 08 National Disease Control	Data In	Data In
- 11 Nursing Services	Data In	Data In
○ <i>Development Projects</i>		
- 1148 Public Health Laboratory strengthening project	Data In	Data In
- 1218 Uganda Sanitation Fund Project	Data In	Data In
0803 Health Research		
○ <i>Recurrent Programmes</i>		
- 04 Research Institutions	Data In	Data In
- 05 JCRC	Data In	Data In
0802 Health systems development		
○ <i>Development Projects</i>		
- 1185 Italian Support to HSSP and PRDP	Data In	Data In
- 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	Data In	Data In
- 0216 District Infrastructure Support Programme	Data In	Data In
- 1027 Institutional Support to MoH	Data In	Data In
- 1243 Rehabilitation and Construction of General Hospitals	Data In	Data In
- 1314 Rehabilitation and Equipping of Health Facilities in Western Region	Data In	Data In

Vote: 014 Ministry of Health

Checklist for OBT Submissions made during QUARTER 3

- 1344	Renovation and Equiping of Kayunga and Yumbe General Hospitals	Data In	Data In
- 1187	Support to Mulago Hospital Rehabilitation	Data In	Data In
- 1123	Health Systems Strengthening	Data In	Data In
0801 Sector Monitoring and Quality Assurance			
○ <i>Recurrent Programmes</i>			
- 03	Quality Assurance	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0849 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1145	Institutional Capacity Building	Data In Data In
0805 Pharmaceutical and other Supplies		
○ <i>Development Projects</i>		
- 1141	Gavi Vaccines and HSSP	Data In Data In
- 0220	Global Fund for AIDS, TB and Malaria	Data In Data In
0804 Clinical and public health		
○ <i>Development Projects</i>		
- 1218	Uganda Sanitation Fund Project	Data In Data In
- 1148	Public Health Laboratory strengthening project	Data In Data In
0802 Health systems development		
○ <i>Development Projects</i>		
- 1344	Renovation and Equiping of Kayunga and Yumbe General Hospitals	Data In Data In
- 1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	Data In Data In
- 1314	Rehabilitation and Equiping of Health Facilities in Western Region	Data In Data In
- 1243	Rehabilitation and Construction of General Hospitals	Data In Data In
- 1187	Support to Mulago Hospital Rehabilitation	Data In Data In
- 1185	Italian Support to HSSP and PRDP	Data In Data In
- 1123	Health Systems Strengthening	Data In Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0849 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 02	Planning	Data In Data In
- 01	Headquarters	Data In Data In
0805 Pharmaceutical and other Supplies		
○ <i>Development Projects</i>		
- 0220	Global Fund for AIDS, TB and Malaria	Data In Data In
0804 Clinical and public health		

Vote: 014 Ministry of Health

Checklist for OBT Submissions made during QUARTER 3

○ <i>Recurrent Programmes</i>			
- 07	Clinical Services	Data In	Data In
0802 Health systems development			
○ <i>Development Projects</i>			
- 1027	Institutional Support to MoH	Data In	Data In
- 0216	District Infrastructure Support Programme	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0805 Pharmaceutical and other Supplies	Data In	Data In	Data In
0804 Clinical and public health	Data In	Data In	Data In
0802 Health systems development	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In