

Vote: 014 Ministry of Health

QUARTER 4: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.994	6.994	6.994	6.821	100.0%	97.5%	97.5%
	Non Wage	64.371	70.711	67.061	58.462	104.2%	90.8%	87.2%
Development	GoU	24.175	35.110	26.528	15.112	109.7%	62.5%	57.0%
	Ext Fin.	444.022	N/A	507.460	422.910	114.3%	95.2%	83.3%
GoU Total		95.541	112.815	100.583	80.395	105.3%	84.1%	79.9%
Total GoU+Ext Fin. (MTEF)		539.563	N/A	608.043	503.305	112.7%	93.3%	82.8%
<i>(ii) Arrears and Taxes</i>	Arrears	1.772	N/A	1.772	1.772	100.0%	100.0%	100.0%
	Taxes	5.504	N/A	5.304	4.283	96.4%	77.8%	80.7%
Total Budget		546.839	112.815	615.120	509.360	112.5%	93.1%	82.8%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801	Sector Monitoring and Quality Assurance	0.81	0.81	0.73	100.0%	90.5%	90.5%
VF:0802	Health systems development	218.33	153.91	152.05	70.5%	69.6%	98.8%
VF:0803	Health Research	2.68	2.68	2.60	100.0%	97.0%	97.0%
VF:0804	Clinical and public health	47.38	45.44	43.51	95.9%	91.8%	95.8%
VF:0805	Pharmaceutical and other Supplies	231.52	373.30	279.24	161.2%	120.6%	74.8%
VF:0849	Policy, Planning and Support Services	38.86	31.91	25.17	82.1%	64.8%	78.9%
Total For Vote		539.56	608.04	503.31	112.7%	93.3%	82.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The ministry of health faced some budget execution challenges during the financial year as detailed below; Under pension line item Suns 2.2 bn meant for payment of pensioners was not fully utilised and was returned to the consolidated fund on account of reduced number of pensioners under vote 014 due to the verification process that required returning of the pensioners to their original stations of retirement. Over 100% of the non-wage budget was release on account of a supplementary recived worth 3bn for hepatitis B vaccination.

Well as over 100% of the the development budget for Vote 014 was released in FY 2015/16 there was an under performance on account of unutilised UGX 0.695 bn and UGX1.8bn meant for Procurement of medical equipment and furniture and taxes for medical equipment and furniture for general hospitals and lower level health units respectively. These funds were allocated under the District Infrastructure support Programme but were unutilised on account of a PPDA administrative review which halted the entire procurement process.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0805 Pharmaceutical and other Supplies	
8.89 Bn Shs	Programme/Project: 1141 Gavi Vaccines and HSSP
Reason:	

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Items</i>			
9.38 Bn Shs	Item: 224001 Medical and Agricultural supplies		
	Reason:		
Programs , Projects and Items			
<i>VF: 0849 Policy, Planning and Support Services</i>			
6.58 Bn Shs	Programme/Project: 01	Headquarters	
	Reason:		
<i>Items</i>			
6.05 Bn Shs	Item: 212102 Pension for General Civil Service		
	Reason:		
Programs , Projects and Items			
<i>VF: 0802 Health systems development</i>			
1.61 Bn Shs	Programme/Project: 0216	District Infrastructure Support Programme	
	Reason:		
<i>Items</i>			
0.60 Bn Shs	Item: 312202 Machinery and Equipment		
	Reason:		
0.51 Bn Shs	Item: 228003 Maintenance – Machinery, Equipment & Furniture		
	Reason:		
Programs , Projects and Items			
<i>VF: 0802 Health systems development</i>			
1.39 Bn Shs	Programme/Project: 1027	Institutional Support to MoH	
	Reason:		
<i>Items</i>			
1.18 Bn Shs	Item: 312204 Taxes on Machinery, Furniture & Vehicles		
	Reason:		
Programs , Projects and Items			
<i>VF: 0804 Clinical and public health</i>			
1.30 Bn Shs	Programme/Project: 07	Clinical Services	
	Reason:		
<i>Items</i>			
0.91 Bn Shs	Item: 228004 Maintenance – Other		
	Reason:		
(ii) Expenditures in excess of the original approved budget			
Programs and Projects			
<i>VF: 0804 Clinical and public health</i>			
1.70 Bn Shs	Programme/Project: 07	Clinical Services	
	Reason:		
<i>Items</i>			
3.00 Bn Shs	Item: 263104 Transfers to other govt. Units (Current)		
	Reason:		
* 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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<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	Most of the support supervision visits were conducted with support from development partners
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.385	% Budget Spent: 98.1%
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 55 districts	Inadequate release of funds affected the coverage of dissemination
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.083	% Budget Spent: 74.1%
Vote Function Cost	US\$ Bn: 0.810	US\$ Bn: 0.733	% Budget Spent: 90.5%
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 91%. Main block is 92% completed; Services block 86% complete; staff accommodation block 81% complete and the external work is 96% complete. For Kiruddu Hospital the overall progress of work is at 94%. The main block is 95% complete; Services block is 92% complete; Accommodation block is 95% complete and the external work is 90% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 59%.	Hospital renovation by UHSSP Project completed
<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: 0.695	% Budget Spent: 0.4%
Output: 080282	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Contracts for construction of houses in karamoja region was awarded to Ms.Zhonhao overseas construction and engineering company. Construction site was handed over and construction		Due Gavi requirements and the country's previous experiences on management of Gavi funds, protracted discussions have led to delayed procurement of civil works services for constructing district medical stores and

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		commenced. The construction of houses by the GAVI project Has not yet commenced	health workers houses.
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 0.074	% Budget Spent: 1.5%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 218.325	<i>US\$ Bn:</i> 152.050	<i>% Budget Spent:</i> 69.6%
<i>Vote Function: 0803 Health Research</i>			
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: 0.869	% Budget Spent: 93.8%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i> 2.677	<i>US\$ Bn:</i> 2.597	<i>% Budget Spent:</i> 97.0%
<i>Vote Function: 0804 Clinical and public health</i>			
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.	Printed Health Promotion Hand Books; 5000 copies. Technical support supervision in eastern region- Mbale, Sironko, Kapchorwa, Bulambuli, Queen, Bukedea ; western and central region- Wakiso, Mpigi, Lwengo, Gomba, Butambala, Masaka, Lyatonde, Kiruhura, Ibanda, Rukungiri, Ntungamo, Mbarara, Isingiro; Eastern region; Iganga, Bugiri, Luuka, Kamuli, Kaliro, Buyende, Mukono and Kayunga; Northern region- Kitgum, Gulu, Amuru, Oyam, Apac and Pader. Distribution of IEC materials and Health Promotion Hand Book in central region; Luwero, Nakaseke and Nakasongola. Mentoring and empowering of the district health teams on demand generation for RH services central region; Mityana, Kalungu, Gomba, Mpigi, Masaka, Lwengo, Butambala, Rakai, Lyantonde and Sembabule. Mentoring and empowering of the district health teams on demand generation for RH services central region; Masindi, Kiryandongo, Buliisa, Hoima, Kibaale, Kyankwanzi, Kiboga, Nakaseke, Mityana, Mubende and Mpigi.	There are inadequate funds to operate the Health promotion rates
<i>Output Cost:</i>	US\$ Bn: 7.084	US\$ Bn: 5.407	% Budget Spent: 76.3%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	A sharpened plan "A promise renewed" will be implemented to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services,	Finalized the reproductive health monitoring and evaluation framework. Orientated new legislators on maternal and neonatal health including family planning. Orientated health workers on the latest updates on family	The number of maternal deaths have reduced over time on account of increased attendance of mothers to antenatal clinics

Vote: 014 Ministry of Health

QUARTER 4: 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>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. 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>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.</p>	<p>planning including the WHO medical eligibility criteria in 25 UNFPA supported districts. Conducted situation Analysis of districts on RH Commodity logistics management in Katakwi, Mubende, Kanungu and Oyam. Orientated national RH technical staff on RH components with emphasis on abortion and review of RH implementation plan. Held SRHR policy review consultative meeting for the districts of Jinja, Buhweju and Kampala. Support Strengthening of Adolescent SRHR Responsive programming in preparation for the GFF financing. Conducted needs assessment for adolescent health services in 112 Districts of Uganda Oriented health workers on MPDSR tools and guidelines. 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. Early detection and treatment of breast and cervical cancer promoted in 12 HC Ivs,</p>	
<i>Performance Indicators:</i>			
No. of health workers	3,000	2954	

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)			
No. of health students accessing distance education courses	110	122	
No. and proportion of health workers given scholarships/bursaries for further training**	250	237	
No of support supervision visits to Regional Referral Hospitals conducted	14	14	
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4,000,000	3800000	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 2.510	% Budget Spent: 98.0%
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.	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 Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils. Developed Mult-Drug Resistant-TB guidelines, Peadiatric TB guidelines and Toxid Tetanus guidelines developed. Compiled 12 Weekly Epidemiological Bulletins ,	Malaria outbreak in the northern part of Uganda has highly the districts of Gulu, kitgum and agago in the FY 2015/16. The global fund came forward with donations to spray the region in the next FY 2016/17.
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	52	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 2.738	% Budget Spent: 77.2%
Output: 080404	Technical support, monitoring and evaluation of service providers and facilities		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Conducted the technical support supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchcerciasis control activities.	Technical support supervision conducted with support from development partners
<i>Performance Indicators:</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	111	112	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.418	% Budget Spent: 99.5%
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	12 Cold rooms were procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS	The government needs to allacate more funds towards the procurement of vaccines and immunisation campaigns.

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	sector will continue with provision of vaccines including IPV and rota –virus.		
<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: 0.862	% Budget Spent: 99.6%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		Dispatched I.E.C material and guidelines for malaria to Hoima , Mubende and Nakasongola districts. Technical Support Supervision to high risk disease districts of Busia and Malaba conducted. Made a Follow-up on malaria epidemic in the Northern Uganda.	I.E.C material and guidelines for malaria are quite costly and require GOU funding
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.924	% Budget Spent: 92.4%
Output: 080412	National Ambulance Services provided		
<i>Description of Performance:</i>		An ambulance services unit was set up to coordinate ambulance services	The ambulance unit requires staff to undertake the deployments. In addition the unit has an inadequate GOU allocation and thus needs donor funding
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.494	% Budget Spent: 98.7%
Vote Function Cost	US\$ Bn: 47.379	US\$ Bn: 43.514	% Budget Spent: 91.8%
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	The following doses were procured: BCG: 4,548,000 OPV: 18,163,000 PENTA: 3,141,000 PCV: 4,230,400 IPV:0 ROTA:0 MEAS: 3,383,000 HPV: 789,120 TT: 1,285,400 Bopv : 3,868,000	Procurement of Vaccines by GAVI support through UNICEF requires GOU counterpart funding of Ugx .4.2bn and thus requires frontloading of the GAVI counterpart funds for FY 2016/17
<i>Performance Indicators:</i>			
Number of people tested and counseled for HIV and who received results	9,183,365	9175026	
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting	100	100	

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
period			
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.	100	100	
<i>Output Cost:</i>	US\$ Bn: 176.216	US\$ Bn: 250.989	% Budget Spent: 142.4%
Output: 080502	Strengthening Capacity of Health Facility Managers		
<i>Description of Performance:</i>	Cumulatively over 1000 health workers have been awarded scholarships by the UHSSP Project 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.		Capacity of health workers adequately built
<i>Output Cost:</i>	US\$ Bn: 11.000	US\$ Bn: 0.184	% Budget Spent: 1.7%
Vote Function Cost	US\$ Bn: 231.516	US\$ Bn: 279.240	% Budget Spent: 120.6%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 38.855	US\$ Bn: 25.171	% Budget Spent: 64.8%
Cost of Vote Services:	US\$ Bn: 539.563	US\$ Bn: 503.305	% Budget Spent: 93.3%

* Excluding Taxes and Arrears

QUALITY ASSURANCE

Semi-Annual Performance review conducted and report submitted to OPM and MoFPED, Government Semi-annual Performance Review Report (GS-APR) and action report shared with OPM, Support supervision visits in 112 districts was conducted. Quality of Improvement Interventions (QI) monitored in 47 districts (15 Eastern, 17 Central and 15 Western regions), Quality of care assessment conducted in 14 referral hospitals and feedback given. M&E plan for HSDP reviewed and final draft presented.

HEALTH INFRASTRUCTURE

Construction of the Kawempe and Kiruddu Hospital ongoing; For Kawempe Hospital the overall progress of work is at 91%. Main block is 92% completed; Services block 86% complete; staff accommodation block 81% complete and the external work is 96% complete. For Kiruddu Hospital the overall progress of work is at 94%. The main block is 95% complete; Services block is 92% complete; Accommodation block is 95% complete and the external work is 90% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 59%.

The contracts for construction of the staff houses in Karamoja region funded by Italian Cooperation was awarded to Ms. Zhonhao overseas construction and engineering company on 8th February 2016 at a contract price of USD 5,592,885.18. The construction site was handed over and construction has commenced. Advance payment of 20% as per contract advanced to contractor. Contract for supervision was awarded to Ms. Joadah consult at a contract price of USD 210,000.

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

A consultant Ms. Arch Design was procured to undertake engineering design for the construction of the Maternal and Neonatal unit in Mulago, The consultant has so far developed the hospital design, the detailed engineering designs and tender documents, in addition to preparation of lists and specifications for medical equipment and furniture. A contractor M/s Arab Contractors (Osman Ahmed Osman & Co. of Egypt was hired to construct the specialized healthcare facility at US \$ 25.46 Million (VAT inclusive). Works commenced in June 2015 and will be completed by June 2017. To ensure that the quality of works being undertaken is to acceptable standards, a supervising consultant, M/s Joadah Consult Ltd was hired at US \$ 440,350 (VAT exclusive) to supervise the works to completion and through the one year defects.

NUTRITION: The MOH Orientated 36 selected health workers from the districts of Kamuli, Bugiri, and Iganga to conduct Nutrition Assessments, Counseling and Support to improve maternal Infant and young child nutrition and health status was undertaken. MOH Contributed to the Development of the Maternal Infant Young Child Nutrition Road Map 2016 - 2020. MOH Participated in organization of the IBFAN Regional conference which was held in Kampala. Two day validation meeting for development of Infant and Young Children Feeding (IYCF) Roadmap was held. Launching of Micro Nutrient Powders (MNP) at Namutumba district. Mentorship of District Health workers on Nutrition data recording and reporting and support supervision was done. Stakeholder's consultative meeting held to develop the national Food Fortification Strategy at Sunset Hotel, Jinja and at Imperial Royale hotel Kampala.

REPRODUCTIVE HEALTH (RH) ; The RH Division finalized the reproductive health monitoring and evaluation framework, Orientated new legislators on Maternal and Neonatal health including family planning. Orientated health workers on the latest updates on family planning including the WHO medical eligibility criteria in 25 UNFPA supported districts. Conducted situation Analysis of districts on RH Commodity logistics management in Katakwi, Mubende, Kanungu and Oyam. Orientated national RH technical staff on RH components with emphasis on abortion and review of RH implementation plan. Held SRHR policy review consultative meeting for the districts of Jinja, Buhweju and Kampala. Supported Strengthening of Adolescent SRHR Responsive programming in preparation for the GFF financing. Conducted needs assessment for adolescent health services in 112 Districts of Uganda. Oriented health workers on MPDSR tools and guidelines.

CHILD HEALTH; Pretest of support supervision tools for child health was undertaken. Held preparatory meetings for development of integrated support supervision. Finalised PSBI and TB formatic protocol. Conducted an Inter- Country TOT on the new iCCM/TB/HIV guidelines in Jinja. Held 3 regional workshops in Central, Karamoja and Acholi Region (28 districts) to disseminate the sharpened plan. Consultation on childhood TB integration in child health undertaken and developed a case study. Participated in a quality improvement supervision for integrated MNCH in Gulu region. Participated in the review of the UCG workshop. Participated in workshop on quantification, forecasting and developing supply plans for RMNCAH lifesaving commodities. Workshop on implementing HPV vaccination in Africa held.

HEALTH PROMOTION AND EDUCATION (HPE), Printed 5000 copies of Health Promotion Hand Books. Under took Technical support supervision on Health Promotion in eastern region- Mbale, Sironko, Kapchorwa, Bulambuli, Queen, Bukedea ; western and central region- Wakiso, Mpigi, Lwengo, Gomba, Butambala, Masaka, Lyatonde, Kiruhura, Ibanda, Rukungiri, Ntungamo, Mbarara, Isingiro; Eastern region; Iganga, Bugiri, Luuka, Kamuli, Kaliro, Buyende, Mukono and Kayunga; Northern region- Kitgum, Gulu, Amuru, Oyam, Apac and Pader. Distributed IEC materials and Health Promotion Hand Book in central region; Luwero, Nakaseke and Nakasongola. Mentoring and empowering of the district health teams on demand generation for RH services central region; Mityana, Kalungu, Gomba, Mpigi, Masaka, Lwengo, Butambala, Rakai, Lyantonde and Sembabule. Mentoring and empowering of the district health teams on demand generation for RH services central region; Masindi, Kiryandongo, Buliisa, Hoima, Kibaale, Kyankwanzi, Kiboga, Nakaseke, Mityana, Mubende and Mpigi.

VETERINARY PUBLIC HEALTH; Technical support supervision on rabies management in selected health facilities and regional referral hospitals undertaken. Disseminated one health framework to national and district level stake holders .

VECTOR CONTROL ; Forty districts prone to neglected tropical diseases were supported and supervised on NTDs, Vector Control.

PUBLIC HEALTH EMERGENCIES (PHE): Participated in weekly national epidemic task force meeting to mobilize response for prevention and control of epidemics and health related disasters. Oriented health workers in management of cholera cases in Butaleja and Namayingo districts. Supported the following cholera affected districts with medical supplies; Butaleja, Budaka, Pallisa, Namutumba and Namayingo. Supported Masaka district with medicines for management of suspected yellow fever patients. Mobilised financial support for control of cholera in weak districts namely; Butaleja, Sironko, Bulambuli, Bukedea and Namayingo, Conducted

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

technical Technical support supervision in Eastern and central regions region to consolidate cholera control efforts. Participated in prevention and control of yellow fever outbreak in Masaka, Kalangala and Rukungiri districts. Participated in monthly disaster risk reduction platform coordinated by the office of the Prime Minister (OPM).

NON-COMMUNICABLE DISEASES (NCD); Commemoration of World Health day in Mityana District, the theme was on Diabetes. Support supervision of NCDs prevention and management activities in Mbarara, Masaka, Moroto, Mbale, Soroti, Fortportal and Mubende regions. Participated in updating of Uganda Clinical guidelines. Participated in formulating the anaemia strategy.

COMMUNITY ORAL HEALTH; Community oral health technical support supervision conducted in the districts of Apac, Lira, Otuke, Dokolo, Kitgum, Gulu, Pader, Agago, Arua, Nebbi, Yumbe, Zombo and Maracha. Support supervision on implementation of the National Oral Health policy conducted in the districts of Bushenyi, Isingiro, Mitooma, Ibanda, Kabarole, Kibaale, Hoima, Kyegegwa, Mityana, Gomba, Mubende, Kiboga

DISABILITY AND REHABILITATION; Support supervision carried out in Iganga, Mbale, Gulu, Hoima and Kabarole. Distribution of guidelines, provision of wheel chairs and roll out guidelines on good practices.

VILLAGE HEALTH TEAMS; Carried out technical support supervision of VHT activities in West Nile, Western Uganda and in Busoga sub region.

SCHOOL HEALTH; Support supervision in Primary schools in Jinja, Kamuli and Kabarole districts

ENVIRONMENTAL HEALTH (EH)-One thousand two hundred two (1,202) IEC and other sanitation promotional materials printed, disseminated and distributed to the communities in the USF programme area. Mobilisation for demand creation for 46,854 new latrines to be constructed in USF programme area 32,268 new hand washing facilities constructed. Held two hundred sixty five villages triggering meetings to stop open defecation. Four hundred and seven villages declared open defecation free (ODF). Capacity of Environmental Health staff built 133 people in the Teso, Western and Lango regions trained in follow-up Mandona and 22 people trained in documentation of best practices. Carried out Technical support supervision in the Arua, Lango and Teso regions of USF programme in fifteen (15) districts. One Internal audit monitoring conducted in the USF districts. Monitoring by the Programme Coordination Mechanism (PCM) carried out in the 10 districts of USF. Quality assurance for district work plans and reports carried out in all the 30 districts.

CONTROL OF DIARRHOEAL DISEASES (CDD)-Supported district to prevent and control cholera outbreaks. Cholera outbreaks were detected and controlled in Busia, Kampala, Wakiso, Moroto, Sironko, Mbale, Kapchorwa, and Bulambuli districts. All affected districts were provided with cholera control guidelines.

The Ministry of Health started vaccination of Adolescents and adults against Hepatitis B Disease launched officially by HE the president on the 25th July 2015. The vaccination plan was phased into four starting with 33 districts from Northern Uganda and Teso sub region due to the high prevalence, the districts include, Adjumani, Arua, Koboko, Maracha, Moyo, Nebbi, Yumbe, Agago, Zombo, Amuru, Gulu, Kitgum, Lamwo, Nwoya, Pader, Alebtong, Amolator, Apac, Dokolo, Lira, Kole, Otuke, Oyam, Abim, Amudat, Kaabong. Government allocated 10bn shillings towards the procurement of vaccines, laboratory reagents and anti-viral drugs for the treatment and prevention of Hepatitis B. During the last quarter of the FY15/16 an additional 3bn supplementary was received. The Ministry of Health received Ushs.13,000,000,000 intotal. Of the released funds, 12,583,335,000 was remitted to National Medical Stores and Shs.58,265,000 to UVRI. The balance of Ushs.358,400,000/= was left at the Ministry of Health for programme activities.

With the funds received, NMS procured 1,768,040 dozes of the hepatitis B vaccine. These were distributed to 12 selected districts of Adjumani, Gulu, Dokolo, Moroto, Ngora, Lira, Moyo, Napak, Koboko, Kumi, Tororo, Arua out of the 33 districts of the first phase (northern and Teso district) .

The eligible population in these districts received 1 dose per person except Ngora where the second dose was supplied. The total vaccines required for the 12 districts is 5,139,974 doses and thus leaving a deficit of 3,371,974 doses.

POLICY AND PLANNING

RESOURCE CENTER; With Support from WHO, funds were sent to districts to cascade Mtrac at the Facility level by biostatisticians, about 70% of facilities were covered, Regional DQA Training was undertaken in 12 regions. Data quality assessment (DQA) was done in all the 112 districts coordinated by RPMTs. The draft health sector's statistical abstract for 2015 was produced. 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, Generated and finalized the health sector plan for statistics, Coordinatedf HMIS/DHIS2 partners, , Electronic publications were installed in 6 districts of Buikwe, Jinja, Namutumba, Bukedea, Kumi and soroti, 30

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

publications uploaded on the Knowledge management portal, Daily press reviews shared with MOH senior staff, PLANNING: Regional Gender and Human Rights Workshops conducted, 1 Annual DHO meeting held, , PHP subsidy accessed, Private Sector efficiency assessment was carried out, NHA was undertaken and printed, PRDP support to PRDP regions focusing on staff housing, OPD and maternity wards.

Designed draft HSDP compact which is ready for submission to HSBWG. A draft concept note on knowledge management, partnership fund was developed. Trained two staff in health system strengthening. Carried out evaluation of consultancies for design and supervision of Kayunga, Yumbe Hospital rehabilitation. Reviewed the draft health planning guidelines ,drafted concept note on JRM for 2016, Carried out a private sector assessment of private health facilities readiness to implement UHC.

The Health Sector Development Plan (HSDP) 2015/16 - 2019/20 was finalised and printed, the annual health sector performance report for FY 2014/15 prepared, 2016/17 Health sector local government issues paper prepared and presented at the Local government conditional grant negotiations, the FY 2015/16 Annual work plan prepared and printed, Held the 10th NHA and 21st Joint Review Mission, Draft Aide Memoire for the JRM was reviewed. Participated in the 8 regional planning meetings organized by MoFPED,

Sensitization and monitoring and support supervision in human rights, gender and climate change undertaken, PNFP work plan performance monitoring undertaken, PNFP implementation guidelines finalised and will be disseminated to all PNFPs, 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 ,Health Financing Strategy report has been finalized and ready for dissemination and distribution, local, International & regional training and capacity building for staff, Participated in two regional meeting AFRO-WHO assembly and HARVARD initiative meeting, reported on regional and international conventions and commitments) and Bilateral cooperation activities were conducted-(drafting MOUs, hosting delegations and external bilateral engagements) Disseminated UN adapted technical guidance on reducing maternal deaths and mobility to LGs, Carried out field visits to 15 LGs to mentor on effects of climate change. 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.

BUDGET AND FINANCE; Held stakeholders workshop to prepare the FY 2016/17 MPS in Ridar hotel Setta .The FY 2016/17 MPS prepared ,printed and submitted to Parliament for consideration. FY 2015/16 Q3 report for Ministry of Health submitted to MFPED. 5 Health Sector Budget Working Group (SBWG) Meeting held and minutes prepared, Q1, Q2, Q3, and Q4 release advice for LG grants prepared and submitted to MFPED. Held Capacity Building of one staff built in advanced public financial management by ESAMI. group. Held a stake holders meeting on the proposal of a basket fund

HRD; Technical support supervision for HRD programmes provided, Payments for training 80 post-basic and post-graduates made, stakeholders policy and planning meetings organized and conducted, national in service training consultative meetings undertaken, transfers to HMDC Mbale for Quarterly activities undertaken Finalized the National Health Accounts report for FY 2012/13 and FY 2013/14. Carried out a National Health Accounts study for fy 2013/14 and 2014/15, Drafted terms of reference for RMNCAH investment case and RBF framework. Financing Strategy report finalised and disseminated, Dialogued on NHIS bill with the MOLG development partners focusing on social protection and human rights respectively

2 NHIS quarterly reports, 2 NHIS Taskforce meetings held , NHIS, 8 TF subcommittees, consensus building/stakeholders/dissemination meetings, Payment of staff salaries, study tours, NHIS pre-launching activities, procure Fuel and Lubricants, maintenance of vehicles, office printing & stationary, Institutionalizing the NHIS- Advocacy meetings and travel abroad

RBF frame work drafted and presented to the health sector working

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	NA
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	Capacity of Health facilities managers	na

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	in all districts undertaken.	
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.	NA
Vote Function: 08 04 Clinical and public health		
Implement the recommendations of the VHT assessment exercise	Implement the recommendations of the VHT assessment exercise.	na
Roll out the supervision, monitoring and inspection strategic plan	Roll out the supervision, monitoring and inspection strategic plan.	na
Train district Health teams in support supervision	Train district Health teams in support supervision.	
Disseminate new supervision guidelines	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	High attrition rates by health workers has hindered results/gains from capacity building for health workers

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	0.81	0.73	100.0%	90.5%	90.5%
<i>Class: Outputs Provided</i>	0.81	0.81	0.73	100.0%	90.5%	90.5%
080101 Sector performance monitored and evaluated	0.23	0.23	0.20	100.0%	86.0%	86.0%
080102 Standards and guidelines disseminated	0.07	0.07	0.07	100.0%	89.1%	89.1%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.39	0.38	100.0%	98.1%	98.1%
080104 Standards and guidelines developed	0.11	0.11	0.08	100.0%	74.1%	74.1%
VF:0802 Health systems development	11.28	9.60	7.74	85.2%	68.6%	80.6%
<i>Class: Outputs Provided</i>	2.74	2.74	1.80	100.0%	65.7%	65.7%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.74	2.74	1.80	100.0%	65.7%	65.7%
<i>Class: Capital Purchases</i>	8.54	6.86	5.94	80.4%	69.6%	86.6%
080272 Government Buildings and Administrative Infrastructure	0.15	0.15	0.12	100.9%	82.1%	81.4%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.23	100.7%	75.7%	75.2%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	103.4%	8.1%	7.9%
080277 Purchase of Specialised Machinery & Equipment	7.04	5.35	4.75	76.1%	67.5%	88.7%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	0.07	62.2%	66.7%	107.2%
080280 Hospital Construction/rehabilitation	0.80	0.82	0.70	102.7%	86.9%	84.6%
080282 Staff houses construction and rehabilitation	0.10	0.12	0.07	120.9%	74.1%	61.3%
VF:0803 Health Research	2.68	2.68	2.60	100.0%	97.0%	97.0%
<i>Class: Outputs Provided</i>	0.93	0.93	0.87	100.0%	93.8%	93.8%
080303 Research coordination	0.93	0.93	0.87	100.0%	93.8%	93.8%
<i>Class: Outputs Funded</i>	1.75	1.75	1.73	100.0%	98.7%	98.7%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
080351	Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352	Support to Uganda National Health Research Organisation (UNHRO)	1.51	1.51	1.49	100.0%	98.5%	98.5%
VF:0804	Clinical and public health	39.14	42.14	40.22	107.7%	102.8%	95.4%
<i>Class: Outputs Provided</i>		29.56	32.56	30.92	110.2%	104.6%	95.0%
080401	Community health services provided (control of communicable and non communicable diseases)	3.30	3.30	3.22	100.0%	97.7%	97.7%
080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.56	2.56	2.51	100.0%	98.0%	98.0%
080403	National endemic and epidemic disease control services provided	2.31	2.32	2.25	100.2%	97.4%	97.2%
080404	Technical support, monitoring and evaluation of service providers and facilities	0.42	0.42	0.42	100.0%	99.5%	99.5%
080405	Immunisation services provided	0.87	0.87	0.86	100.0%	99.6%	99.6%
080408	Photo-biological Control of Malaria	1.00	1.00	0.92	100.0%	92.4%	92.4%
080410	Maintenance of medical and solar equipment	5.40	5.40	4.15	100.0%	76.9%	76.9%
080411	Coordination of clinical and public health emergencies including the response to the nodding syndrome	13.20	16.20	16.08	122.7%	121.9%	99.3%
080412	National Ambulance Services provided	0.50	0.50	0.49	100.0%	98.7%	98.7%
<i>Class: Outputs Funded</i>		9.43	9.43	9.15	100.0%	97.0%	97.0%
080451	Medical Intern Services	9.43	9.43	9.15	100.0%	97.0%	97.0%
<i>Class: Capital Purchases</i>		0.15	0.15	0.15	100.0%	100.0%	100.0%
080475	Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
VF:0805	Pharmaceutical and other Supplies	12.40	16.42	6.91	132.4%	55.7%	42.1%
<i>Class: Outputs Provided</i>		12.27	16.26	6.79	132.5%	55.3%	41.7%
080501	Preventive and curative Medical Supplies (including immunisation)	7.40	12.51	3.13	169.0%	42.3%	25.0%
080503	Monitoring and Evaluation Capacity Improvement	4.87	3.75	3.66	77.0%	75.1%	97.6%
<i>Class: Capital Purchases</i>		0.13	0.17	0.13	127.2%	96.4%	75.8%
080575	Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.17	0.13	127.2%	96.4%	75.8%
VF:0849	Policy, Planning and Support Services	29.24	28.93	22.19	98.9%	75.9%	76.7%
<i>Class: Outputs Provided</i>		26.74	26.43	20.08	98.8%	75.1%	76.0%
084901	Policy, consultation, planning and monitoring services	4.08	4.05	3.95	99.1%	96.8%	97.7%
084902	Ministry Support Services	20.50	20.47	14.28	99.8%	69.7%	69.8%
084903	Ministerial and Top Management Services	1.45	1.45	1.44	100.0%	99.6%	99.6%
084904	Health Sector reforms including financing and national health accounts	0.71	0.47	0.41	66.2%	57.4%	86.7%
<i>Class: Outputs Funded</i>		2.50	2.50	2.11	100.0%	84.4%	84.4%
084951	Transfers to International Health Organisation	0.30	0.30	0.26	100.0%	85.8%	85.8%
084952	Health Regulatory Councils	0.30	0.30	0.29	100.0%	96.9%	96.9%
084953	Support to Health Workers recruited at HC III and IV	1.90	1.90	1.56	100.0%	82.2%	82.2%
Total For Vote		95.54	100.58	80.40	105.3%	84.1%	79.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings		Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided		73.04	76.73	58.19	105.0%	79.7%	75.8%
211101	General Staff Salaries	5.97	5.97	5.81	100.0%	97.2%	97.2%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	2.68	2.23	91.3%	76.1%	83.3%
211103	Allowances	1.90	1.90	1.88	99.9%	98.7%	98.8%
212101	Social Security Contributions	0.22	0.19	0.15	87.0%	69.0%	79.3%
212102	Pension for General Civil Service	15.61	15.61	9.56	100.0%	61.3%	61.3%
213001	Medical expenses (To employees)	0.10	0.10	0.10	100.0%	99.1%	99.1%
213002	Incapacity, death benefits and funeral expenses	0.10	0.10	0.10	100.0%	98.5%	98.5%
213004	Gratuity Expenses	1.10	1.10	1.06	100.0%	97.0%	97.0%
221001	Advertising and Public Relations	0.79	0.79	0.74	100.0%	93.7%	93.7%
221002	Workshops and Seminars	1.44	1.53	1.43	105.7%	99.1%	93.8%
221003	Staff Training	1.57	1.66	1.47	106.1%	93.8%	88.4%
221005	Hire of Venue (chairs, projector, etc)	0.10	0.10	0.04	100.0%	40.7%	40.7%
221007	Books, Periodicals & Newspapers	0.05	0.05	0.05	97.8%	95.3%	97.4%
221008	Computer supplies and Information Technology (IT)	0.12	0.11	0.10	93.1%	83.3%	89.5%
221009	Welfare and Entertainment	0.51	0.50	0.50	99.8%	99.6%	99.8%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.16	0.16	0.14	100.0%	89.5%	89.5%
221011 Printing, Stationery, Photocopying and Binding	1.51	1.51	1.40	99.8%	92.4%	92.6%
221012 Small Office Equipment	0.08	0.08	0.08	100.0%	95.2%	95.2%
221016 IFMS Recurrent costs	0.06	0.06	0.05	106.3%	92.8%	87.3%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.02	100.0%	93.3%	93.3%
222001 Telecommunications	0.15	0.13	0.13	89.4%	83.5%	93.3%
222002 Postage and Courier	0.01	0.01	0.01	83.3%	75.7%	90.9%
222003 Information and communications technology (ICT)	0.48	0.48	0.46	99.6%	95.9%	96.3%
223001 Property Expenses	0.24	0.24	0.23	100.0%	95.2%	95.2%
223005 Electricity	0.32	0.32	0.27	100.0%	85.8%	85.8%
223006 Water	0.13	0.13	0.11	100.0%	84.6%	84.6%
224001 Medical and Agricultural supplies	16.95	22.06	12.62	130.1%	74.4%	57.2%
225001 Consultancy Services- Short term	0.78	0.78	0.67	99.2%	85.7%	86.4%
225002 Consultancy Services- Long-term	0.23	0.23	0.22	100.0%	97.4%	97.4%
225003 Taxes on (Professional) Services	1.87	0.78	1.33	41.8%	71.4%	170.9%
227001 Travel inland	5.58	5.36	5.29	96.1%	94.9%	98.8%
227002 Travel abroad	1.46	1.45	1.43	99.2%	98.0%	98.7%
227004 Fuel, Lubricants and Oils	2.38	2.40	2.30	101.1%	96.5%	95.4%
228002 Maintenance - Vehicles	0.83	0.84	0.76	101.1%	92.0%	91.1%
228003 Maintenance – Machinery, Equipment & Furniture	4.28	4.28	3.42	100.0%	79.8%	79.8%
228004 Maintenance – Other	1.63	1.63	0.70	100.0%	43.2%	43.2%
273101 Medical expenses (To general Public)	1.38	1.38	1.32	100.0%	95.6%	95.6%
Output Class: Outputs Funded	13.68	16.68	15.99	121.9%	116.9%	95.9%
262101 Contributions to International Organisations (Current)	0.30	0.30	0.26	100.0%	85.8%	85.8%
263104 Transfers to other govt. Units (Current)	12.84	15.84	15.20	123.4%	118.4%	96.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.30	0.29	100.0%	96.9%	96.9%
264102 Contributions to Autonomous Institutions (Wage S)	0.24	0.24	0.24	100.0%	100.0%	100.0%
Output Class: Capital Purchases	14.32	12.48	10.50	87.2%	73.3%	84.1%
281503 Engineering and Design Studies & Plans for capital	0.10	0.12	0.07	120.9%	74.1%	61.3%
312101 Non-Residential Buildings	0.95	0.97	0.82	102.4%	86.2%	84.1%
312105 Taxes on Buildings & Structures	0.20	0.09	0.15	47.1%	77.0%	163.7%
312201 Transport Equipment	0.58	0.62	0.50	106.5%	86.6%	81.4%
312202 Machinery and Equipment	7.09	5.40	4.75	76.3%	67.1%	88.0%
312203 Furniture & Fixtures	0.10	0.06	0.07	62.2%	66.7%	107.2%
312204 Taxes on Machinery, Furniture & Vehicles	5.30	5.21	4.13	98.2%	77.8%	79.2%
Output Class: Arrears	1.77	1.77	1.77	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.13	0.13	0.13	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	1.57	1.57	1.57	100.0%	100.0%	100.0%
Grand Total:	102.82	107.66	86.45	104.7%	84.1%	80.3%
Total Excluding Taxes and Arrears:	95.54	100.58	80.40	105.3%	84.1%	79.9%

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	0.81	0.73	100.0%	90.5%	90.5%
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.81	0.73	100.0%	90.5%	90.5%
VF:0802 Health systems development	11.28	9.60	7.74	85.2%	68.6%	80.6%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	8.30	6.64	5.43	80.0%	65.4%	81.7%
1027 Insitutional Support to MoH	0.93	0.92	0.71	99.6%	76.8%	77.1%
1123 Health Systems Strengthening	0.30	0.29	0.27	98.0%	89.9%	91.8%
1185 Italian Support to HSSP and PRDP	0.10	0.12	0.07	120.9%	74.1%	61.3%
1187 Support to Mulago Hospital Rehabilitation	0.95	0.93	0.76	98.3%	80.4%	81.7%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.70	0.69	0.50	98.2%	70.8%	72.1%
VF:0803 Health Research	2.68	2.68	2.60	100.0%	97.0%	97.0%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Recurrent Programmes</i>							
04	Research Institutions	2.44	2.44	2.36	100.0%	96.7%	96.7%
05	JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
VF:0804 Clinical and public health		39.14	42.14	40.22	107.7%	102.8%	95.4%
<i>Recurrent Programmes</i>							
06	Community Health	3.20	3.20	3.12	100.0%	97.7%	97.7%
07	Clinical Services	18.16	21.16	19.86	116.5%	109.4%	93.9%
08	National Disease Control	7.13	7.13	6.91	100.0%	97.0%	97.0%
09	Shared National Services	9.93	9.93	9.64	100.0%	97.1%	97.1%
11	Nursing Services	0.22	0.22	0.22	100.0%	98.6%	98.6%
<i>Development Projects</i>							
1148	Public Health Laboratory strengthening project	0.35	0.35	0.31	101.3%	88.9%	87.7%
1218	Uganda Sanitation Fund Project	0.15	0.15	0.15	100.0%	100.0%	100.0%
VF:0805 Pharmaceutical and other Supplies		12.40	16.42	6.91	132.4%	55.7%	42.1%
<i>Development Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	5.00	3.92	3.78	78.3%	75.7%	96.6%
1141	Gavi Vaccines and HSSP	7.40	12.51	3.13	169.0%	42.3%	25.0%
VF:0849 Policy, Planning and Support Services		29.24	28.93	22.19	98.9%	75.9%	76.7%
<i>Recurrent Programmes</i>							
01	Headquarters	24.06	24.03	17.46	99.9%	72.6%	72.6%
02	Planning	4.79	4.51	4.36	94.2%	91.0%	96.6%
10	Internal Audit Department	0.39	0.38	0.38	96.9%	95.2%	98.3%
Total For Vote		95.54	100.58	80.40	105.3%	84.1%	79.9%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0802 Health systems development		207.05	144.31	144.31	69.7%	69.7%	100.0%
<i>Development Projects</i>							
1123	Health Systems Strengthening	72.61	70.29	70.29	96.8%	96.8%	100.0%
1185	Italian Support to HSSP and PRDP	5.00	0.00	0.00	0.0%	0.0%	N/A
1187	Support to Mulago Hospital Rehabilitation	55.83	54.37	54.37	97.4%	97.4%	100.0%
1243	Rehabilitation and Construction of General Hospitals	12.59	0.00	0.00	0.0%	0.0%	N/A
1314	Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	0.00	0.0%	0.0%	N/A
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	19.64	19.64	146.2%	146.2%	100.0%
1344	Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.00	0.00	0.00	0.0%	0.0%	N/A
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%	100.0%
1218	Uganda Sanitation Fund Project	3.13	1.57	1.57	50.1%	50.1%	100.0%
VF:0805 Pharmaceutical and other Supplies		219.12	356.88	272.33	162.9%	124.3%	76.3%
<i>Development Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	168.82	324.93	240.38	192.5%	142.4%	74.0%
1141	Gavi Vaccines and HSSP	50.30	31.95	31.95	63.5%	63.5%	100.0%
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%	100.0%
Total For Vote		444.02	507.46	422.91	114.3%	95.2%	83.3%