

# **Vote: 014** Ministry of Health

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 014 Ministry of Health

## QUARTER 3: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.994	5.371	5.310	4.881	75.9%	69.8%	91.9%
Recurrent Non Wage	64.371	50.619	38.456	29.296	59.7%	45.5%	76.2%
Development GoU	24.175	26.229	20.534	6.893	84.9%	28.5%	33.6%
Development Ext Fin.	444.022	N/A	491.792	407.242	110.8%	91.7%	82.8%
<b>GoU Total</b>	<b>95.541</b>	<b>82.219</b>	<b>64.300</b>	<b>41.070</b>	<b>67.3%</b>	<b>43.0%</b>	<b>63.9%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>539.563</b>	<b>N/A</b>	<b>556.093</b>	<b>448.313</b>	<b>103.1%</b>	<b>83.1%</b>	<b>80.6%</b>
(ii) Arrears and Taxes Arrears	1.772	N/A	1.772	1.572	100.0%	88.7%	88.7%
(ii) Arrears and Taxes Taxes**	5.504	N/A	5.304	2.631	96.4%	47.8%	49.6%
<b>Total Budget</b>	<b>546.839</b>	<b>82.219</b>	<b>563.169</b>	<b>452.516</b>	<b>103.0%</b>	<b>82.8%</b>	<b>80.4%</b>

\* 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	0.36	0.34	44.0%	41.7%	94.8%
VF:0802 Health systems development	218.33	140.95	137.78	64.6%	63.1%	97.8%
VF:0803 Health Research	2.68	1.34	1.25	50.2%	46.5%	92.7%
VF:0804 Clinical and public health	47.38	23.77	22.58	50.2%	47.7%	95.0%
VF:0805 Pharmaceutical and other Supplies	231.52	364.89	270.00	157.6%	116.6%	74.0%
VF:0849 Policy, Planning and Support Services	38.86	24.78	16.36	63.8%	42.1%	66.0%
<b>Total For Vote</b>	<b>539.56</b>	<b>556.09</b>	<b>448.31</b>	<b>103.1%</b>	<b>83.1%</b>	<b>80.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The inadequate release in the quarter led to failure to undertake some planned activities.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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## QUARTER 3: Highlights of Vote Performance

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>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0801 Sector Monitoring and Quality Assurance</i></b>			
<b>Output: 080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		
<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	NA
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.164	% Budget Spent: 41.9%
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>		
<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	NA
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.008	% Budget Spent: 7.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.810</b>	<b>US\$ Bn: 0.338</b>	<b>% Budget Spent: 41.7%</b>
<b><i>Vote Function: 0802 Health systems development</i></b>			
<b>Output: 080280</b>	<b>Hospital Construction/rehabilitation</b>		
<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 86%. Main block is 88% completed; Services block 78% complete; accommodation block 76% complete and the external work is 88% complete.  For Kiruddu Hospital the overall progress of work is at 90%. The main block is 91% complete; Services block is 88% complete; Accommodation block is 90% complete and the external work is 80% complete.	NA
<i>Performance Indicators:</i>			
Number of hospitals renovated	9	9	
Number of hospitals constructed	1	1	

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 190.850	US\$ Bn: 0.009	% Budget Spent: 0.0%
<b>Output: 080282</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>		Staff house construction and rehabilitation has not yet kicked off under the Italian support to HSS project and GAVI Project.	The constructions to begin next FY
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 0.036	% Budget Spent: 0.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 218.325</b>	<b>US\$ Bn: 137.782</b>	<b>% Budget Spent: 63.1%</b>
<b>Vote Function: 0803 Health Research</b>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<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: 0.618	% Budget Spent: 66.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.677</b>	<b>US\$ Bn: 1.246</b>	<b>% Budget Spent: 46.5%</b>
<b>Vote Function: 0804 Clinical and public health</b>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<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.	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. Contributed to the Development of the Maternal Infant Young Child Nutrition Road Map 2016 - 2020.	NA
<i>Output Cost:</i>	US\$ Bn: 7.084	US\$ Bn: 1.346	% Budget Spent: 19.0%
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
<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,	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.	NA

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<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.</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>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</p>	<p>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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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	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	2560	
No. of health students accessing distance education courses	110	122	
No. and proportion of health workers given scholarships/bursaries for further training**	250	200	
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	3000000	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 1.573	% Budget Spent: 61.4%
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		
<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 Multi-Drug Resistant-TB guidelines, Paediatric TB guidelines and Toxoid Tetanus guidelines developed. Compiled 12 Weekly Epidemiological Bulletins ,	NA
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	48	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 1.445	% Budget Spent: 40.7%

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 080404</b>	<b>Technical support, monitoring and evaluation of service providers and facilities</b>		
<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 Onchocerciasis control activities.	NA
<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: 0.291	% Budget Spent: 69.1%
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<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: 0.211	% Budget Spent: 24.4%
<b>Output: 080408</b>	<b>Photo-biological Control of Malaria</b>		
<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.	NA
		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>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.133	% Budget Spent: 13.3%
<b>Output: 080412</b>	<b>National Ambulance Services provided</b>		
<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: 0.192	% Budget Spent: 38.4%

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>47.379 US\$ Bn:</b>	<b>22.581 % Budget Spent: 47.7%</b>
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>			
<b>Output: 080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and distributed	By 31st March 2016, the following doses had been 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	na
<i>Performance Indicators:</i>			
Number of people tested and counseled for HIV and who received results	9,183,365	8000000	
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100	100	
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: 3.127	% Budget Spent: 1.8%
<b>Output: 080502</b>	<b>Strengthening Capacity of Health Facility Managers</b>		
<i>Description of Performance:</i>	na		
<i>Output Cost:</i>	US\$ Bn: 11.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>231.516 US\$ Bn:</b>	<b>270.004 % Budget Spent: 116.6%</b>
<b>Vote Function: 0849 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>38.855 US\$ Bn:</b>	<b>16.361 % Budget Spent: 42.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>539.563 US\$ Bn:</b>	<b>448.313 % Budget Spent: 83.1%</b>

\* Excluding Taxes and Arrears

### Support supervision

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 to the Supervision

### Health infrastructure



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### QUARTER 3: Highlights of Vote Performance

Construction of the Kawempe and Kiruddu Hospital ongoing, For Kawempe Hospital the overall progress of work is at 86%. Main block is 88% completed; Services block 78% complete; accommodation block 76% complete and the external work is 88% complete. For Kiruddu Hospital the overall progress of work is at 90%. The main block is 91% complete; Services block is 88% complete; Accommodation block is 90% complete and the external work is 80% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 53%.

The detailed design and tender documents for rehabilitation of kawolo hospital were finalised by the design Consultants in March 2016. Invitation for Bids was published on 29th April 2016. Contract Signature is expected in August 2016.

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.

**REPRODUCTIVE HEALTH (RH)**- 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. Contributed to the Development of the Maternal Infant Young Child Nutrition Road Map 2016 - 2020.

**NUTRITION**- 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 Royal Hotel Kampala.

**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.

**CHILD HEALTH (CH)**- Held two Diarrhea, Pneumonia Coordinating Committee (DPCC) meetings to develop a work plan. Held a workshop to integrate the adapted Early Childhood Care and Development into existing child and newborn care health worker guidelines. Trained the Inter Religious Councils in 3 regions/ 32 districts on the 17 Key Family Care Practices. Reviewed the newborn resuscitation equipment specification guideline. Trained 30 health facility in-charges on the Mother Child Health Passport in Hoima Region. Held four national level planning meetings to integrate TB/HIV into the Integrated Community Case Management training guidelines. Procured VHTs sick child job aids, registers, training manuals for 15 GF supported districts.

**ORAL HEALTH (OH)**- Conducted community oral health technical support supervision in Soroti and Kaberamaido districts. Distributed oral health care guide for teachers in Masaka, Sembabule and Wakiso districts.

**SCHOOL HEALTH (SH)**- Participated in the Interministerial Eastern and Southern Africa (ESA) meeting in collaboration with MoESTS. Reviewed and harmonized the Sexual Reproductive Health and Rights Teacher

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### QUARTER 3: Highlights of Vote Performance

Training materials with support from Plan International. Trained 160 selected primary school teacher (Senior Woman and Men teachers) in Jinja District with support from Global Fund. Participated in East and South Africa Technical Coordinating group (TCG) .

**HEALTH PROMOTION AND EDUCATION (HPE)**- Aired 10 radios spot messages on Polio immunization on FM radios. Social mobilization carried out in 20 districts in central, eastern, north and western. Disseminated materials on Measles country wide, cholera and health promotion hand books in 5 districts. Conducted technical support and monitoring of implementation of Health Promotion in 10 districts in western region and community based activities by Village Health Clubs in Kamwenge district.

**PUBLIC HEALTH EMERGENCIES (PHE)**- Conducted El Nino preparedness for 35 at risk districts in the whole country. A total of 350 health workers and water officers were trained and provided with protocols on prevention and control of cholera. Carried out technical support supervision on cholera in Kasese, Busia and Arua. Supported districts reporting cholera outbreaks logistical and financial support. Districts supported were; Busia, Sironko, Mbale, Wakiso, Kampala, Bulambuli, Bukedea and Tororo. Responded to cholera outbreaks in the districts of Kampala, Wakiso, Busia, Mbale, Sironko, Bulambuli Kapchorwa and Moroto. The support helped the control of the cholera outbreaks in these districts.

**VECTOR CONTROL (VC)**-Forty (40) districts supported and supervised on NTDs, Vector Control Office stationary procured,

**VETERINARY PUBLIC HEALTH (VPH)**-Conducted technical support supervision on zoonotic diseases in the districts of Kyenjojo, Kabarole, Ntoroko and Bundibugyo.

**DISABILITY AND REHABILITATION** -Finalized draft eye health advocacy strategy in collaboration with eye health stakeholders

Conducted assessment of Persons With Disabilities (PWDs) in Kamuli district in February 2016

Presented the fourth draft Eye Health Strategic Plan and Clinical Guidelines for common eye diseases to the Non Communicable Diseases Technical Working Group

Support supervised the Refractive Errors Services in Hoima, Lira, Mbale and Iganga districts

Disseminated the National Wheelchair Standards and Guidelines to the Adjumani and Arua and also carried out follow up of the wheelchair beneficiaries in those 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. Attended the Regional Medical Equipment Maintenance workshops performance review meeting held in Gulu RRH.

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, Kotido, Moroto, Nakapiripirit, Napak, Tororo, Kumi, and Ngora.

12 Districts were selected from the 33 and are now vaccinating

(Adjumani, Gulu, Dokolo, Moroto, Ngora, Lira, Moyo, Napak, Koboko, Kumi, Tororo, Arua ).

For the FY 2015/16 the Government allocated 10bn shillings towards the procurement of vaccines, laboratory reagents and anti-viral drugs for the treatment and prevention of Hepatitis B.

The funds were released on a quarterly basis by Ministry of Finance. Of the release funds, Shs.2.3 bn ,Shs.2.5bn and shs.2.431bn was remitted to national medical stores in Q1, Q2 and Q3 respectively.

The Ministry of Health Programme activities received an allocation of Ugx.0.358 bn, with a current expenditure of UGX.0.2688bn. A balance of Ugx.89.2 m for Q4.

Vaccines received so far have been 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 vaccine quantities are 1,768,040

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The eligible population in these districts received 1 dose per person except Ngora where the second dose was supplied.

**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	<b>Disseminated Uganda Clinical Guidelines to 40 districts</b>	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 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	<b>Capacity of Health facilities managers in all districts undertaken.</b>	NA
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	<b>Research priorities in zoonotic resources identified.</b>	NA
Vote Function: 08 04 Clinical and public health		
Implement the recommendations of the VHT assessment exercise	<b>Implement the recommendations of the VHT assessment exercise.</b>	Implement the recommendations of the VHT assessment exercise.
Roll out the supervision, monitoring and inspection strategic plan	<b>Roll out the supervision, monitoring and inspection strategic plan.</b>	Roll out the supervision, monitoring and inspection strategic plan.
Train district Health teams in support supervision	<b>Train district Health teams in support supervision.</b>	Train district Health teams in support supervision
Disseminate new supervision guidelines	<b>Disseminate new supervision guidelines.</b>	Disseminate new supervision guidelines.
Vote Function: 08 49 Policy, Planning and Support Services		
	<b>Information on health indicators available on HMIS database</b>	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.	<b>NMS undertakes bi-annual reviews of the medicines and medical supplies list with District health officers so as to review the drug lists</b>	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	% GoU Budget	% GoU Releases
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# Vote: 014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

				Released	Spent	Spent
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.36</b>	<b>0.34</b>	<b>44.0%</b>	<b>41.7%</b>	<b>94.8%</b>
<i>Class: Outputs Provided</i>	0.81	0.36	0.34	44.0%	41.7%	94.8%
080101 Sector performance monitored and evaluated	0.23	0.15	<b>0.14</b>	62.9%	58.1%	92.4%
080102 Standards and guidelines disseminated	0.07	0.03	<b>0.03</b>	41.2%	41.2%	100.0%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.17	<b>0.16</b>	42.2%	41.9%	99.4%
080104 Standards and guidelines developed	0.11	0.01	<b>0.01</b>	12.5%	7.0%	55.7%
<b>VF:0802 Health systems development</b>	<b>11.28</b>	<b>4.82</b>	<b>1.65</b>	<b>42.8%</b>	<b>14.7%</b>	<b>34.3%</b>
<i>Class: Outputs Provided</i>	2.74	1.76	0.85	64.3%	30.9%	48.1%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.74	1.76	<b>0.85</b>	64.3%	30.9%	48.1%
<i>Class: Capital Purchases</i>	8.54	3.06	0.80	35.8%	9.4%	26.3%
080272 Government Buildings and Administrative Infrastructure	0.15	0.15	<b>0.02</b>	97.1%	15.3%	15.7%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	<b>0.03</b>	100.7%	8.8%	8.8%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	<b>0.00</b>	103.4%	3.4%	3.3%
080277 Purchase of Specialised Machinery & Equipment	7.04	1.59	<b>0.69</b>	22.5%	9.9%	43.7%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.06	<b>0.02</b>	62.2%	15.5%	24.9%
080280 Hospital Construction/rehabilitation	0.80	0.82	<b>0.01</b>	102.7%	1.1%	1.1%
080282 Staff houses construction and rehabilitation	0.10	0.09	<b>0.04</b>	90.9%	35.9%	39.5%
<b>VF:0803 Health Research</b>	<b>2.68</b>	<b>1.34</b>	<b>1.25</b>	<b>50.2%</b>	<b>46.5%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	0.93	0.71	0.62	77.2%	66.8%	86.5%
080303 Research coordination	0.93	0.71	<b>0.62</b>	77.2%	66.8%	86.5%
<i>Class: Outputs Funded</i>	1.75	0.63	0.63	36.0%	35.9%	99.7%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.10	<b>0.10</b>	40.5%	40.5%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.51	0.53	<b>0.53</b>	35.2%	35.1%	99.7%
<b>VF:0804 Clinical and public health</b>	<b>39.14</b>	<b>20.48</b>	<b>19.29</b>	<b>52.3%</b>	<b>49.3%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	29.56	14.79	14.02	50.0%	47.4%	94.8%
080401 Community health services provided (control of communicable and non communicable diseases)	3.30	1.47	<b>1.35</b>	44.7%	40.8%	91.3%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.56	1.69	<b>1.57</b>	65.8%	61.4%	93.3%
080403 National endemic and epidemic disease control services provided	2.31	1.61	<b>1.44</b>	69.4%	62.5%	90.0%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.42	0.32	<b>0.29</b>	76.3%	69.1%	90.7%
080405 Immunisation services provided	0.87	0.23	<b>0.21</b>	26.2%	24.4%	93.2%
080408 Photo-biological Control of Malaria	1.00	0.18	<b>0.13</b>	18.4%	13.3%	72.6%
080410 Maintenance of medical and solar equipment	5.40	0.50	<b>0.41</b>	9.3%	7.5%	81.4%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	13.20	8.59	<b>8.42</b>	65.1%	63.8%	98.1%
080412 National Ambulance Services provided	0.50	0.20	<b>0.19</b>	40.3%	38.4%	95.3%
<i>Class: Outputs Funded</i>	9.43	5.61	5.27	59.5%	55.8%	93.9%
080451 Medical Intern Services	9.43	5.61	<b>5.27</b>	59.5%	55.8%	93.9%
<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	<b>0.00</b>	57.3%	0.0%	0.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>12.40</b>	<b>15.49</b>	<b>5.16</b>	<b>125.0%</b>	<b>41.6%</b>	<b>33.3%</b>
<i>Class: Outputs Provided</i>	12.27	15.42	5.13	125.7%	41.8%	33.3%
080501 Preventive and curative Medical Supplies (including immunisation)	7.40	12.51	<b>3.13</b>	169.0%	42.3%	25.0%
080503 Monitoring and Evaluation Capacity Improvement	4.87	2.92	<b>2.00</b>	59.9%	41.1%	68.6%
<i>Class: Capital Purchases</i>	0.13	0.07	0.04	55.6%	27.2%	48.9%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.07	<b>0.04</b>	55.6%	27.2%	48.9%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>29.24</b>	<b>21.80</b>	<b>13.38</b>	<b>74.6%</b>	<b>45.8%</b>	<b>61.4%</b>
<i>Class: Outputs Provided</i>	26.74	21.11	12.82	78.9%	48.0%	60.8%
084901 Policy, consultation, planning and monitoring services	4.08	2.47	<b>2.11</b>	60.5%	51.6%	85.2%
084902 Ministry Support Services	20.50	17.20	<b>9.44</b>	83.9%	46.0%	54.9%

# Vote: 014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

084903 Ministerial and Top Management Services	1.45	1.11	<b>1.08</b>	77.0%	74.6%	96.9%
084904 Health Sector reforms including financing and national health accounts	0.71	0.32	<b>0.20</b>	45.3%	28.1%	61.9%
<i>Class: Outputs Funded</i>	2.50	0.70	<i>0.56</i>	27.8%	22.3%	80.3%
084951 Transfers to International Health Organisation	0.30	0.15	<b>0.11</b>	50.0%	36.7%	73.4%
084952 Health Regulatory Councils	0.30	0.15	<b>0.15</b>	50.0%	48.6%	97.2%
084953 Support to Health Workers recruited at HC III and IV	1.90	0.40	<b>0.30</b>	20.8%	15.9%	76.4%
<b>Total For Vote</b>	<b>95.54</b>	<b>64.30</b>	<b>41.07</b>	<b>67.3%</b>	<b>43.0%</b>	<b>63.9%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>73.04</b>	<b>54.15</b>	<b>33.78</b>	<b>74.1%</b>	<b>46.2%</b>	<b>62.4%</b>
211101 General Staff Salaries	5.97	4.54	<b>4.12</b>	76.1%	69.0%	90.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	2.20	<b>1.62</b>	75.2%	55.4%	73.6%
211103 Allowances	1.90	0.78	<b>0.71</b>	41.1%	37.2%	90.4%
212101 Social Security Contributions	0.22	0.14	<b>0.09</b>	63.5%	40.1%	63.1%
212102 Pension for General Civil Service	15.61	13.34	<b>6.62</b>	85.5%	42.4%	49.6%
213001 Medical expenses (To employees)	0.10	0.08	<b>0.08</b>	83.0%	82.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.10	0.06	<b>0.05</b>	57.6%	47.2%	81.8%
213004 Gratuity Expenses	1.10	0.96	<b>0.26</b>	87.1%	23.5%	27.0%
221001 Advertising and Public Relations	0.79	0.36	<b>0.28</b>	45.9%	35.7%	77.7%
221002 Workshops and Seminars	1.44	0.83	<b>0.67</b>	57.3%	46.7%	81.4%
221003 Staff Training	1.57	1.00	<b>0.71</b>	63.9%	45.2%	70.7%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	<b>0.01</b>	7.8%	6.6%	84.7%
221007 Books, Periodicals & Newspapers	0.05	0.04	<b>0.04</b>	78.3%	68.5%	87.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.09	<b>0.05</b>	72.2%	45.0%	62.3%
221009 Welfare and Entertainment	0.51	0.34	<b>0.33</b>	67.4%	65.0%	96.3%
221010 Special Meals and Drinks	0.16	0.02	<b>0.02</b>	9.7%	9.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.69	<b>0.33</b>	45.8%	21.8%	47.6%
221012 Small Office Equipment	0.08	0.05	<b>0.04</b>	59.5%	45.2%	76.0%
221016 IFMS Recurrent costs	0.06	0.05	<b>0.04</b>	90.8%	66.7%	73.4%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	<b>0.02</b>	74.0%	63.7%	86.1%
222001 Telecommunications	0.15	0.09	<b>0.07</b>	59.5%	48.8%	82.0%
222002 Postage and Courier	0.01	0.01	<b>0.00</b>	75.0%	12.2%	16.2%
222003 Information and communications technology (ICT)	0.48	0.32	<b>0.19</b>	67.0%	39.2%	58.5%
223001 Property Expenses	0.24	0.18	<b>0.13</b>	75.0%	56.1%	74.8%
223005 Electricity	0.32	0.25	<b>0.20</b>	77.2%	63.0%	81.7%
223006 Water	0.13	0.11	<b>0.09</b>	80.8%	65.4%	81.0%
224001 Medical and Agricultural supplies	16.95	19.45	<b>10.04</b>	114.8%	59.2%	51.6%
225001 Consultancy Services- Short term	0.78	0.32	<b>0.17</b>	40.4%	22.2%	55.1%
225002 Consultancy Services- Long-term	0.23	0.12	<b>0.12</b>	52.1%	51.1%	98.1%
225003 Taxes on (Professional) Services	1.87	0.78	<b>0.58</b>	41.8%	30.9%	73.9%
227001 Travel inland	5.58	2.86	<b>2.77</b>	51.3%	49.6%	96.7%
227002 Travel abroad	1.46	0.85	<b>0.72</b>	58.3%	49.5%	84.9%
227004 Fuel, Lubricants and Oils	2.38	1.69	<b>1.54</b>	71.0%	64.8%	91.3%
228002 Maintenance - Vehicles	0.83	0.45	<b>0.28</b>	53.9%	34.4%	63.8%
228003 Maintenance – Machinery, Equipment & Furniture	4.28	0.62	<b>0.37</b>	14.4%	8.6%	59.8%
228004 Maintenance – Other	1.63	0.01	<b>0.00</b>	0.4%	0.1%	34.6%
273101 Medical expenses (To general Public)	1.38	0.46	<b>0.43</b>	33.0%	31.4%	95.1%
<b>Output Class: Outputs Funded</b>	<b>13.68</b>	<b>6.93</b>	<b>6.45</b>	<b>50.7%</b>	<b>47.2%</b>	<b>93.1%</b>

# Vote: 014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	6.53	6.10	50.9%	47.5%	93.3%
263204 Transfers to other govt. Units (Capital)	0.30	0.15	0.15	50.0%	48.6%	97.2%
264102 Contributions to Autonomous Institutions (Wage S)	0.24	0.10	0.10	40.5%	40.5%	100.0%
<b>Output Class: Capital Purchases</b>	<b>14.32</b>	<b>8.52</b>	<b>3.47</b>	<b>59.5%</b>	<b>24.2%</b>	<b>40.7%</b>
281503 Engineering and Design Studies & Plans for capital	0.10	0.09	0.04	90.9%	35.9%	39.5%
312101 Non-Residential Buildings	0.95	0.97	0.03	101.8%	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	0.46	0.06	79.4%	10.7%	13.4%
312202 Machinery and Equipment	7.09	1.64	0.70	23.1%	9.8%	42.5%
312203 Furniture & Fixtures	0.10	0.06	0.02	62.2%	15.5%	24.9%
312204 Taxes on Machinery, Furniture & Vehicles	5.30	5.21	2.60	98.2%	49.1%	50.0%
<b>Output Class: Arrears</b>	<b>1.77</b>	<b>1.77</b>	<b>1.57</b>	<b>100.0%</b>	<b>88.7%</b>	<b>88.7%</b>
321612 Water arrears(Budgeting)	0.07	0.07	0.00	100.0%	0.0%	0.0%
321613 Telephone arrears (Budgeting)	0.13	0.13	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	1.57	1.57	1.57	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>102.82</b>	<b>71.38</b>	<b>45.27</b>	<b>69.4%</b>	<b>44.0%</b>	<b>63.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>95.54</b>	<b>64.30</b>	<b>41.07</b>	<b>67.3%</b>	<b>43.0%</b>	<b>63.9%</b>

**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
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.36</b>	<b>0.34</b>	<b>44.0%</b>	<b>41.7%</b>	<b>94.8%</b>
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.36	0.34	44.0%	41.7%	94.8%
<b>VF:0802 Health systems development</b>	<b>11.28</b>	<b>4.82</b>	<b>1.65</b>	<b>42.8%</b>	<b>14.7%</b>	<b>34.3%</b>
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	8.30	2.54	0.76	30.6%	9.2%	30.0%
1027 Insitutional Support to MoH	0.93	0.73	0.13	78.4%	14.2%	18.1%
1123 Health Systems Strengthening	0.30	0.12	0.10	40.7%	32.6%	80.0%
1185 Italian Support to HSSP and PRDP	0.10	0.09	0.04	90.9%	35.9%	39.5%
1187 Support to Mulago Hospital Rehabilitation	0.95	0.76	0.32	80.5%	34.1%	42.4%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.70	0.58	0.30	82.9%	43.3%	52.2%
<b>VF:0803 Health Research</b>	<b>2.68</b>	<b>1.34</b>	<b>1.25</b>	<b>50.2%</b>	<b>46.5%</b>	<b>92.7%</b>
<i>Recurrent Programmes</i>						
04 Research Institutions	2.44	1.25	1.15	51.2%	47.1%	92.1%
05 JCRC	0.24	0.10	0.10	40.5%	40.5%	100.0%
<b>VF:0804 Clinical and public health</b>	<b>39.14</b>	<b>20.48</b>	<b>19.29</b>	<b>52.3%</b>	<b>49.3%</b>	<b>94.2%</b>
<i>Recurrent Programmes</i>						
06 Community Health	3.20	1.46	1.34	45.7%	41.9%	91.7%
07 Clinical Services	18.16	9.89	9.65	54.4%	53.2%	97.7%
08 National Disease Control	7.13	2.99	2.66	41.9%	37.3%	89.0%
09 Shared National Services	9.93	5.81	5.46	58.5%	55.0%	93.9%
11 Nursing Services	0.22	0.12	0.10	54.7%	45.6%	83.3%
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	0.35	0.13	0.08	37.6%	22.0%	58.6%
1218 Uganda Sanitation Fund Project	0.15	0.09	0.00	57.3%	0.0%	0.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>12.40</b>	<b>15.49</b>	<b>5.16</b>	<b>125.0%</b>	<b>41.6%</b>	<b>33.3%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.00	2.99	2.04	59.8%	40.7%	68.2%

# Vote: 014 Ministry of Health

## QUARTER 3: Highlights of Vote Performance

1141	Gavi Vaccines and HSSP	7.40	12.51	3.13	169.0%	42.3%	25.0%
<b>VF:0849 Policy, Planning and Support Services</b>		<b>29.24</b>	<b>21.80</b>	<b>13.38</b>	<b>74.6%</b>	<b>45.8%</b>	<b>61.4%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	24.06	18.76	10.84	78.0%	45.1%	57.8%
02	Planning	4.79	2.79	2.30	58.3%	48.1%	82.6%
10	Internal Audit Department	0.39	0.25	0.24	62.9%	60.2%	95.7%
<b>Total For Vote</b>		<b>95.54</b>	<b>64.30</b>	<b>41.07</b>	<b>67.3%</b>	<b>43.0%</b>	<b>63.9%</b>

\* 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	
<b>VF:0802 Health systems development</b>	<b>207.05</b>	<b>136.13</b>	<b>136.13</b>	<b>65.7%</b>	<b>65.7%</b>	<b>100.0%</b>	
<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	46.19	46.19	82.7%	82.7%	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
<b>VF:0804 Clinical and public health</b>	<b>8.24</b>	<b>3.29</b>	<b>3.29</b>	<b>40.0%</b>	<b>40.0%</b>	<b>100.0%</b>	
<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%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>219.12</b>	<b>349.39</b>	<b>264.84</b>	<b>159.5%</b>	<b>120.9%</b>	<b>75.8%</b>	
<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	24.46	24.46	48.6%	48.6%	100.0%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>9.62</b>	<b>2.98</b>	<b>2.98</b>	<b>31.0%</b>	<b>31.0%</b>	<b>100.0%</b>	
<i>Development Projects</i>							
1145	Institutional Capacity Building	9.62	2.98	2.98	31.0%	31.0%	100.0%
<b>Total For Vote</b>		<b>444.02</b>	<b>491.79</b>	<b>407.24</b>	<b>110.8%</b>	<b>91.7%</b>	<b>82.8%</b>

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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	4 Senior Management Committee meetings conducted	211101 General Staff Salaries	72,229
12 Senior Management Committee meetings	Office Supplies received Quarterly for fuel and stationery procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,559
Office Supplies received Quarterly for fuel and stationery	Semi-Annual Performance review conducted and report submitted to OPM and MoFPED	221009 Welfare and Entertainment	9,000
Performance review reports compiled for Department, Sector Quarterly Review, Government Annual Performance Review Report (GAPR) and other reports requested	Government Semi-annual Performance Review Report (GS-APR) and action report shared with OPM	221011 Printing, Stationery, Photocopying and Binding	10,475
		227004 Fuel, Lubricants and Oils	25,467
		228002 Maintenance - Vehicles	10,600

#### Reasons for Variation in performance

Quarter 1 and Quarter 2 were combined to one sector performance review due to lack of resources.

<b>Total</b>	<b>135,330</b>
<i>Wage Recurrent</i>	74,788
<i>Non Wage Recurrent</i>	60,542
<i>NTR</i>	0

#### Output: 08 0102 Standards and guidelines disseminated

		Item	Spent
Comprehensive supervision and monitoring guidelines and tools disseminated to all districts.	Disseminated the Health Sector Quality Improvement Manual to 25 districts	227001 Travel inland	30,050

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

There was inadequate funding for dissemination of the Quality Improvement Manual to the targeted 60 districts



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 03 Quality Assurance

<b>Total</b>	<b>30,050</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,050
<i>NTR</i>	0

#### 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	Support supervision visits in 112 districts was conducted.	227004 Fuel, Lubricants and Oils	46,300
Quality Improvement Interventions (QI) supervised in 60 districts	Quality of Improvement Interventions (QI) monitored in 47 districts (15 Eastern, 17 Central and 15 Western regions)		
60 DHOs trained in support supervision skills	Quality of care assessment conducted in 14 referral hospitals and feedback given		
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

Quality of care assessment and monitoring was supported by partner.

<b>Total</b>	<b>164,415</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	164,415
<i>NTR</i>	0

#### Output: 08 0104 Standards and guidelines developed

		<i>Item</i>	<i>Spent</i>
Review M&E plan for HSDP	M&E plan for HSDP reviewed and final draft presented to the Supervision Technical Working group	211103 Allowances	7,800
Inventory of standards and guidelines reviewed to align to HSDP and current service delivery standard	Supervision guidelines not printed		
Guidelines for developing health sector guidelines developed	Quality Improvement Framework		
QI Strategic plan finalized			
QI launched			

#### Reasons for Variation in performance

Printing of the guidelines shall take place in the fourth quarter.

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 03 Quality Assurance

<b>Total</b>	<b>7,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,800
<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

Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.

•MOH CC approved contract for supply and delivery of 3,250 beds, beddings and 325 bedside lockers.

Payment for shipping and clearing costs for donated items made.

#### Reasons for Variation in performance

NA

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

#### Output: 08 0280 Hospital Construction/rehabilitation

1. Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units

.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.

2.2. Payment of retention monies for the construction and equipping of Buyiga HC III – Mpigi District (50million)

#### Reasons for Variation in performance

NA

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 0216 District Infrastructure Support Programme

<b>Total</b>	<b>8,650</b>
<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

- 65% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs	Medical equipment maintained in all RRH, General hospitals and HC Ivs
- 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 Medical equipment maintained in all RRH, General hospitals and HC Ivs
	Technical support supervision carried out in Fort Portal, Hoima and Kabale RRHs
	•8 oxygen concentrators from other regions repaired by Wabigalo workshop on referral basis.

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>57,960</b>
<i>GoU Development</i>	57,960
<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

Rehabilitation of Ministry of Health building	Procurement of furniture for US's office undertaken •Maintenance and replacing of lighting tubs and accessories expenses met. •Payment of a plumber and electric technicians in repairs at MOH met. •Repair works of doors and locks at MOH headquarters.
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#### Reasons for Variation in performance

NA

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1027 Insitutional Support to MoH

<b>Total</b>	<b>22,898</b>
<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.

- Taxes payment for the F&A station wagon vehicle.

Procurement of a Station Wagon for one Senior Manager undertaken

- Taxes payment for a motor vehicle procured by the Allied Health Professionals council.

Taxes for imported transport equipment

- Taxes for a donated Toyota land cruiser to QAD
- Balance payment for the bull bar for the new station wagon for F&A.

#### Reasons for Variation in performance

The Procurement for station wagons are on track as planned

<b>Total</b>	<b>26,476</b>
<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.

4 laptops procured for budget and finance division staff in Planning department

#### Reasons for Variation in performance

The computers and UPS for headquarters will be procured during Q4

<b>Total</b>	<b>1,700</b>
<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1027 Institutional Support to MoH

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

- Taxes for a donated Toyota land cruiser to QAD

Import duties paid for imported equipment

#### Reasons for Variation in performance

Charged under project 1027 institutional support to MOH

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

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

Procurement of assorted office furniture (Including that for the budget division) undertaken

- Payment of procurement of furniture for level III board room.
- Payment of furniture in DGHSs office.
- Payment of a counter table procurement for Security registry.
- Payment of works and repair of furniture at MOH.
- Procurement of an orthopedic chair for ACHS Vector Control.

#### Reasons for Variation in performance

- Payment of procurement of furniture for level III board room.
- Payment of furniture in DGHSs office.
- Payment of a counter table procurement for Security registry.
- Payment of works and repair of furniture at MOH.
- Procurement of an orthopedic chair for ACHS Vector Control.

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

#### Outputs Provided

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

Undertake studies on improving the efficiency and effectiveness of various health financing mechanisms

Ministry of Health Contracts Committee capacity enhanced

- Training of an Administrator on public procurement and contracts management for user departments
- Training fees for Accounts staff met.
- Payment of two facilitators for the training workshop at MOH HQs on personal financial management.

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1027 Insitutional Support to MoH

Budget monitoring and accountability undertaken	•Facilitated Administrators I support supervision of Regional referral Hospitals to monitor construction sites and health centers in selected districts.
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#### Reasons for Variation in performance

Capacity of the contracts committee was not enhanced due to inadequate funds in quarter

<b>Total</b>	<b>64,936</b>
<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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1123 Health Systems Strengthening

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, 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

na

<b>Total</b>	<b>45,815,068</b>
<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

Construction works at beneficiary health facilities monitored

Cumulatively over 1000 health workers have been awarded 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.

Award of scholarships to health workers from hard to reach areas pursuing specialised courses

Procuring family planning supplies

Procurement of mama kits

Leadership and management (develop

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1123 Health Systems Strengthening

and pilot a hospital accreditation system, consultancy to develop a communication strategy, disseminate client charters, and improved supply chain management for medicines)

#### Reasons for Variation in performance

na

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

The contracts for the project have been signed and construction will commence in July 2016.

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>35,916</b>
<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 86%. Main block is 88% completed; Services block 78% complete; accommodation block 76% complete and the external work is 88% complete.

For Kiruddu Hospital the overall progress of work is at 90%. The main block is 91% complete; Services block is 88% complete; Accommodation block is 90% complete and the

<i>Item</i>	<i>Spent</i>
231001 Non Residential buildings (Depreciation)	43,259,039



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1187 Support to Mulago Hospital Rehabilitation

external work is 80% complete.

Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 53%.

#### Reasons for Variation in performance

The construction works are on going as planned

<b>Total</b>	<b>43,259,039</b>
<i>GoU Development</i>	0
<i>External Financing</i>	43,259,039
<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,	70 Operational Level Managers completed training in Governance, Leadership and Management.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	970,115
supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	300 health workers trained on infection control measures for hemorrhagic fevers.	221001 Advertising and Public Relations	48,029
	100 midwives trained in post abortion care	221002 Workshops and Seminars	159,756
	175 Health workers trained in management of Eclampsia, monitoring mothers in labour and Neonatal Resuscitation.	221003 Staff Training	863,845
	300 Allied Health workers and Nurses trained in basic ICT skills	221011 Printing, Stationery, Photocopying and Binding	37,441
	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	111,030
		225001 Consultancy Services- Short term	254,522
		227004 Fuel, Lubricants and Oils	89,981
		228002 Maintenance - Vehicles	35,995

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>3,257,004</b>
<i>GoU Development</i>	324,036
<i>External Financing</i>	2,932,968
<i>NTR</i>	0

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0802 Health systems development

#### Development Projects

#### 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.

1.The detailed design and tender documents were finalised by the design Consultants in March 2016.  
2.Invitation for Bids was published on 29th April 2016. Contract Signature is expected in August 2016

#### Reasons for Variation in performance

Funds for the project will be externally funded by Spain

<b>Total</b>	<b>0</b>
<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

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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1314 Rehabilitation and Equipping of Health Facilities in Western Region

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<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

#### Output: 08 0280 Hospital Construction/rehabilitation

Maternal and neonatal hospital construction undertaken

(i) A consultant Ms. Arch Design was procured at US \$ 542,646 and developed the hospital design, the detailed engineering designs and tender documents, in addition to preparation of lists and specifications for medical equipment and furniture.

Supervision of civil works undertaken

(ii) 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.

(iii) 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 period. The consultant works in collaboration with the Ministry of Health technical team to enhance supervision of the construction works.

(iv) The civil works which started in June 2015 have progressed well. Out of the nine (9) levels, five (5) have been constructed (about 40% physical progress), awaiting finishes, installations of electrical, plumbing, air-conditioning, medical equipment, lifts and other ICT related installations. Landscaping as well as other related external works will also be undertaken.

(v) Lists and specifications for the required Medical Equipment and

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

Furniture were developed and tendering process will commence in June 2016 to ensure equipment arrives when the works are conclude.

(vi)Preliminary processes for the establishment of hospital management protocols are due to start as planned.

#### Reasons for Variation in performance

Although there were some delays in commencement due to changes in designs and procurement processes the project is now on track and it is envisaged to be completed by June 2017

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

#### Outputs Provided

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

		Item	Spent
Contract staff salaries for the project staff paid.	Contract staff salaries for the project staff paid.	211101 General Staff Salaries	709,434
Vehicles serviced and fuelled	Vehicles serviced and fuelled	221011 Printing, Stationery, Photocopying and Binding	6,462
	Specialized Training	222001 Telecommunications	900
	Identification and selection of the training Institutions to be undertaken	223005 Electricity	1,507
	The identification of training courses required completed	223007 Other Utilities- (fuel, gas, firewood,	2,347
	Training of 12 Health workers undertaken at Ain Sham University Egypt	228001 Maintenance - Civil	16,155
	Financial Auditor		
	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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Vote Function: 0802 Health systems development

#### Development Projects

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

<b>Total</b>	<b>1,091,612</b>
<i>GoU Development</i>	302,777
<i>External Financing</i>	788,835
<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	The contract for consultancy services for design and construction supervision was awarded to DAR engineering project management has been fully established
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#### Reasons for Variation in performance

project is still in project preparation stage.funds will be disbursed starting FY 2016/17

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

UVRI	Item	Spent
Indoor residual spraying activities in affected villages of West Nile monitored.	Salaries paid	263104
Influenza surveillance conducted staff trained in surveillance;	Functional office	Transfers to other govt. Units (Current)
Insecticide resistance in main malaria vector population across Uganda determined	New staff oriented and Inducted	
Malaria patterns and risk areas determined across Uganda	Administrative, Human Resource, Accounts and Audit support given	
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 provided; refresher training done	
DTS proficiency testing panels distributed to all HIV testing sites and	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	

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### Programme 04 Research Institutions

support supervision done.	HIV/AIDS , Malaria and Acute Viral Outbreaks carried out
Procurement of uniforms for Support Staff .	
UVRI strategic plan printed and disseminated	NCRI
Tools for monitoring absenteeism and Access Control in procured.	Develop Herbal Monographs of the selected priority medicinal plants
Staff of UVRI given welfare	Promotion of home based herbal remedies/therapies for enhancement of PHC at community level.
95% of all measles results reported on time; 99% of AFP results reported on time	
100% phase two of the rapid test evaluation completed	Payment of contract staff salaries.
Epidemiological research in Kasensero and Dimu landing site in Rakai district done	Support to Luwero, Iganga, Dokolo and Kabale community centres for traditional medicine . Maintenance and repairs of laboratory and office equipment and vehicles.
Epidemiological research in HIV/AIDS , Malaria and Acute Viral Outbreaks carried out	
Available research capacity through training and supervision of young researchers improved	Set up Data base centres at NCRI and the four regional traditional medicine centres in Uganda.
Staff trained in Performance Management and Appraisal	Ethnopharmacological, phytochemical and pharmacological/toxicological evaluation of medicinal plants in selected districts in Uganda and routine laboratory research work.
Senior Management Staff trained in Leadership and Management	Clinical evaluation of prioritised plants/formulae selected for standardization and development into herbal products.
Procurement of stationary and office equipment	
New staff oriented and Inducted	
Administrative, Human Resource, Accounts and Audit support given.	
NCRI	Ethnobotanical surveys in selected districts in Uganda.
Herbal medicines/Herbal therapies developed and standardised; research information and research work disseminated.	Ethnobotanical surveys in selected districts in Uganda.
General institutional infrastructure and support structures developed and maintained.	Develop institutional strategic plan.
Medicinal plants of Uganda databases established (at NCRI and regional community centres for Traditional medicine).	Procure assorted stationery items.
UNHRO	UNHRO
General institutional maintenance and support carried out.	Payment of utility bills contract staff salaries, procurement of small office equipment and vehicle maintenance.
UNHRO strategic plan developed.	Hold consultations with stakeholders in selected districts and partners at central level in relation to the National Health Research priorities.
National research priorities developed in various field of health care ( Malaria ,MCH, HIV/AIDS etc).	Board meetings and TMC meetings to strengthen UNHRO.
	Develop policies, guidelines, and standards for health research.

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### Programme 04 Research Institutions

UNHRO oversight and stewardship.

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

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

MALARIA RESEARCH CENTRE  
ACTIVITIES (USHS 200M)

#### Reasons for Variation in performance

The research institutions have been receiving inadequate funds to undertake most of the planned activities

<b>Total</b>	<b>529,680</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	529,680
<i>NTR</i>	0

#### Outputs Provided

#### Output: 08 0303 Research coordination

Wages for staff under the research institutions paid

Payment of staff salaries

#### Item

211101 General Staff Salaries

*Spent*

596,704

#### Reasons for Variation in performance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)

21,718

Payment of staff salaries

<b>Total</b>	<b>618,422</b>
<i>Wage Recurrent</i>	618,422
<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)

Wage subvention paid to JCRC

Wage subvention paid to JCRC

#### Reasons for Variation in performance

NA

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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0803 Health Research

Recurrent Programmes

#### Programme 05 JCRC

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	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 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. 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. 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.	211101 General Staff Salaries	646,500
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,601
		211103 Allowances	84,799
		221009 Welfare and Entertainment	44,967
		221011 Printing, Stationery, Photocopying and Binding	31,421
		225001 Consultancy Services- Short term	10,580
		227001 Travel inland	303,397
		227004 Fuel, Lubricants and Oils	82,664
		228002 Maintenance - Vehicles	22,419
		228004 Maintenance – Other	1,489
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, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings conducted.	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 were trained. 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		
REPRODUCTIVE HEALTH (RH)			
The Ministry will supervise all districts for implementation of reproductive			



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

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)

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,

Mukono Resort Hotel.  
Conducted support supervision, mentoring and coaching of service providers on the use of PF3 in the 5 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. Conducted annual AOGU scientific conference at Protea Hotel, Kampala.  
Organized a breakfast meeting on Family Planning to Parliamentarians in Kampala (15 FP champions) for their input. Developed a costed RH implementation Plan for the period 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.  
Orientated 36 selected health workers from Kamuli, Bugiri, and Iganga to conduct Nutrition Assessments, Counseling and Support to improve maternal Infant and young child nutrition and health status.  
Contributed to the Development of the Maternal Infant Young Child Nutrition Road Map 2016 -2020.  
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.  
CHILD HEALTH.  
Conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli.  
Participated in integrated child health

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

##### 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 district and hospital health staff trained 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

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.  
Held two Diarrhea, Pneumonia Coordinating Committee (DPCC) meetings to develop a work plan. Held a workshop to integrate the adapted Early Childhood Care and Development into existing child and newborn care health worker guidelines. Trained the Inter Religious Councils in 3 regions/ 32 districts on the 17 Key Family Care Practices.  
Trained frontline Health workers in 7 district of South Western on Helping Babies Breathe Plus. Reviewed the newborn resuscitation equipment specification guideline.  
Trained 30 health facility in-charges on the Mother Child Health Passport in Hoima Region. Held four national level planning meetings to integrate TB/HIV into the Integrated Community Case Management training guidelines. Procured VHTs sick child job aids, registers, training manuals for 15 GF supported districts.  
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, 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.  
Participated in the development of the Social Behaviour Change (SBCC)

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

<p>survey results in 7 districts surveyed</p> <p>Registration of communities, supervision during implementation in 35 districts endemic with trachoma</p> <p>2 vehicles maintained</p> <p>CONTROL OF DIARRHOEAL DISEASES (CDD)</p> <p>Fuel quarterly; tyres once a year; vehicle service quarterly</p> <p>16 districts supervised, 40 health workers per district for 8 districts, 320 health workers</p>	<p>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</p> <p>Aired 10 radios spot messages on Polio immunization on FM radios.</p> <p>Conducted one (1) workshop to review IEC materials on measles, HPV, and nutrition for Karamoja region. Social mobilization carried out in 20 districts in central, eastern, north and western. Disseminated materials on Measles country wide, cholera and health promotion hand books in 5 districts. Conducted one (1) BCC technical Working Group meetings with stakeholders. Conducted technical support and monitoring of implementation of Health Promotion in 10 districts in western region and community based activities by Village Health Clubs in Kamwenge district. 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</p>
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Community Health

(VPH)

Participated in a meeting on global elimination of dog mediated human rabies in Geneva 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, Kyenjojo, Kabarole, Ntoroko and Bundibugyo districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic 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 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, 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,

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## QUARTER 3: 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

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. 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, Amuru, Dokolo and Amolatar districts. Carried out schistomiasis 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**  
Quarterly technical support supervision carried out, Office stationary and equipment procured. Coordination of WASH and Environmental Health issues done. 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. Sanitation week celebrations held at Mutoto – Bungohko Constituency – Mbale district.

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. Capacity of Environmental Health staff built 133 people in the Teso, Western and Lango

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## QUARTER 3: 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

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. 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 to review progress on the planned activities. 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.

**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

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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

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 orthopaedic 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. Finalized draft eye health advocacy strategy in collaboration with eye health stakeholders. Conducted assessment of Persons With Disabilities (PWDs) in Kamuli district in February 2016. Presented the fourth draft Eye Health Strategic Plan and Clinical Guidelines for common eye diseases to the Non Communicable Diseases Technical Working Group. Support supervised the Refractive Errors Services in Hoima, Lira, Mbale and Iganga districts. Disseminated the National Wheelchair Standards and Guidelines to the Adjumani and Arua and also carried out follow up of the wheelchair beneficiaries in those districts. 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)**

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

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

regions, NCD surveillance systems 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

Launch of the Micronutrient Powders held at Imperial Royale Hotel Kampala on 3rd Dec, 2015. Nutrition media messages disseminated nation 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 Procured office projector. Participated in commemoration of the World Breastfeeding week. Supported the review of Integrated Child Health Days (ICHDs) guidelines, 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 Infant and Young Child Feeding (IYCF) practices. Supported a meeting of the WHO-ANI evaluation team and participated in the evaluation of



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## QUARTER 3: 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

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. Maintenance of section vehicles and equipment was done. Repair of Nutrition office door was done.

Two day validation meeting for development of Infant and Young Children Feeding (IYCF) Roadmap was held. Workshop on validation of IMAM guidelines held at Rider Hotel, Mukono from 4th to 8th January 2016. Support supervision of child days plus was done. Finalized M&E frame work on food fortification,. 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 Royal Hotel Kampala. Held one nutrition technical working group meeting in Kampala.

**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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

outbreaks reported and controlled in Kampala, Kasese, Arua, Hoima, Wakiso, Sironko, Mbale, Bulambuli, Kapchorwa, 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 occurred.

Conducted El Nino preparedness for 35 at risk districts in the whole country. A total of 350 health workers and water officers were trained and provided with protocols on prevention and control of cholera. Carried out technical support supervision on cholera in Kasese, Busia and Arua. Supported districts reporting cholera outbreaks logistical and financial support. Districts supported were; Busia, Sironko, Moroto, Kapchorwa, Mbale, Wakiso, Kampala, Bulambuli, Bukedea and Tororo.

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, Kiryandongo, Soroti and Kaberamaido districts. Distributed oral health care guide for teachers in Masaka, Sembabule and Wakiso districts.

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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

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. Provide fuel and maintained office equipment in good working condition. Maintenance of section vehicles and equipment was done.

#### 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.

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.

#### SCHOOL HEALTH (SH)

Participated in the Interministerial Eastern and Southern Africa (ESA) meeting in collaboration with MoESTS. Reviewed and harmonized the Sexual Reproductive Health and Rights Teacher Training materials with support from Plan International. Trained 160 selected primary school teacher (Senior Woman and Men teachers) in Jinja District with support from Global Fund. Participated in East and South Africa Technical Coordinating group (TCG) planning meeting and in the development of Regional ESA commitment 2015 report held in March 2016.

#### Reasons for Variation in performance

The following factors resulted in the recorded performance:

Inadequate funding to support all the planned activities. To fill this gap, some activities were supported by health development partners namely: UNICEF, WHO, SCF, IBFAN, GFTAM, MOES and others.

Adverse weather condition such as El Nino phenomenon which led to floods, contamination of water sources among other conditions. This resulted in disruption of social services and diarrheal disease outbreaks.

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Community Health

Poor access to safe water, sanitation and hygiene leading to diarrheal disease outbreaks.

<b>Total</b>	<b>1,341,389</b>
<i>Wage Recurrent</i>	728,101
<i>Non Wage Recurrent</i>	613,288
<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. Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of on-going works and clinical audits conducted, 2 meetings of expert committees for specialized services held.	•Three Medical Equipment Regional workshops performance review meetings were organized and attended in Gulu, Arua and Kabale RRHs. •Carried out Technical support supervision and monitoring of health infrastructure development in all RRHs and at least 50Local Governments. •Handed over the JICA funded construction works and Medical equipment for Hoima, Kabale and Fort Portal RRHs. 5 dental units supervised, Soroti RRH, Lira RRH, Mbale RRH, Mubende RRH, Fortportal RRH Equipped dental the following hospitals Mubende, Mbarara, Lira and Masaka with dental care.	211101 General Staff Salaries 1,089,480 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 149,487 211103 Allowances 47,360 221002 Workshops and Seminars 19,096 221007 Books, Periodicals & Newspapers 2,990 221009 Welfare and Entertainment 2,000 227001 Travel inland 166,906 227002 Travel abroad 18,744 227004 Fuel, Lubricants and Oils 42,995
INTERGRATED CURATIVE OFFICE OF ACHS; 4 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 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	A four day training for 15 dental surgeons and 15 PHDO from REFERRAL HOSPITALS On conservative dentistry and maintenance of dental equipment. 20th March FDI –INTERNATIONAL oral health day celebrated Oral health summit in Nairobi Kenya attended	
DENTAL SECTION A National/Regional Oral Health Survey conducted.		

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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*US\$ Thousand*

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 07 Clinical Services

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.

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 Guidelines reviewed.

Attend international conferences on

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 07 Clinical Services

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

<b>Total</b>	<b>1,573,300</b>
<i>Wage Recurrent</i>	1,238,967
<i>Non Wage Recurrent</i>	334,332
<i>NTR</i>	0

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

SPECIALIST OUTREACHES	Support Specialist outreach services	<i>Item</i>	<i>Spent</i>
Support Specialist outreach services Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs	Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs	227001 Travel inland	190,274
Screening services for CDC and NCDs	Screening services for CDC and NCDs		
Supervision on the Basic Health Package.	Supervision on the Basic Health Package.		
Fistula camps – support and supervision	Fistula camps – support and supervision		

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>190,274</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	190,274
<i>NTR</i>	0

### Output: 08 0410 Maintenance of medical and solar equipment

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 Clinical Services

		Item	Spent
Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs	•At least two Medical Equipment Maintenance visits was carried out to 3RRHs, 9GHs, 3HCIII and 56HCIVs in the Central region.	227001 Travel inland	49,501
Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	•Completed entry of Laboratory equipment inventory in the newly developed inventory NOMAD database for all RRHs, GHs, HCIVs and 95% of the HCIII.	228003 Maintenance – Machinery, Equipment & Furniture	357,368
Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.	•Carried out an assessment of equipment utilization and performance for 17 Health facilities under the UHSSP Project.		
65% of available medical equipment kept in good maintenance condition	•Completed medical equipment inventory taking and update for all medical equipment for 3RRHs, 6GHs and 25HCIVs in Central region.		
Medical equipment spare parts procured	•Contract for supply of Solar systems Spare parts for 143HCs in Buliisa, Moyo, Gulu, Soroti, Serere, Pader and Bududa Districts under the Nordic Development Fund (NDF) was signed.		
25 technicians trained in servicing and maintenance of laboratory and theatre equipment	•Submitted Framework Contracts for supply of Medical Equipment Spare parts to the Solicitor General for clearance.		
Medical equipment maintenance workshop management committee meetings and Regional Workshop Managers' meetings	•Maintained Solar energy systems in 665 ERT Project beneficiary Health Centres in 40 Districts.		
Medical equipment inventory and condition assessment	•Submitted the Framework Contract for Maintenance of solar systems in 155HCs in 20 Districts for clearance by the Solicitor General.		
Well maintained imaging and other selected sophisticated medical equipment	•Procurement of a Framework contract for maintenance of Philips Imaging equipment was started and negotiations are still ongoing.		
	•8 oxygen concentrators from other regions repaired by Wabigalo workshop on referral basis.		

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>406,869</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	406,869
<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 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 Clinical Services

Implementing the response plan towards Hepatitis B	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 in this region. The districts include,Adjumani,Arua,Koboko,Maracha,Moyo,Nebbi,Yumbe,Agago,Zombo,Amuru,Gulu,Kitgum,Lamwo,Nwoya,Pa der,Alebtong,Amolator,Apac,Dokolo,Lira,Kole,Otuke,Oyam,Abim,Amudat,Ka abong,Kotido,Moroto,Nakapiripirit,Napak,Tororo,Kumi,and Ngora. 12 Districts were selected from the 33 and are now vaccinating (Adjumani,Gulu,Dokolo,Moroto,Ngora ,Lira,Moyo,Napak,Koboko,Kumi,Tororo,Arua ). For the FY 2015/16 the Government allocated 10bn shillings towards the procurement of vaccines, laboratory reagents and anti-viral drugs for the treatment and prevention of Hepatitis B. The funds were released on a quarterly basis by Ministry of Finance. Of the release funds, Shs.2.3 bn ,Shs.2.5bn and shs.2.431bn was remitted to national medical stores in Q1,Q2 and Q3 respectively. The Ministry of Health Programme activities received an allocation of Ugx.0.358 bn, with a current expenditure of UGX.0.2688bn.A balance of Ugx.89.2 m for Q4. Vaccines received so far have been 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 vaccine quantities are 1,768,040 The eligible population in these districts received 1 dose per person except Ngora where the second dose was supplied.	Item	Spent
		211103 Allowances	163,570
		221001 Advertising and Public Relations	125,000
		224001 Medical and Agricultural supplies	6,900,000
		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	194,976

#### Reasons for Variation in performance

There are still inadequate funds for procurement of the vaccine, laboratory reagents, procurement of anti-viral drugs for treatment, printing information, IEC Materials and support supervision



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 Clinical Services

<b>Total</b>	<b>7,483,546</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,483,546
<i>NTR</i>	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	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 ,Delivery of ART tools to health facilities IN Mbarara and Ntungama districts. Malaria reports collected from Ntungamo, Kibale and Rukungiridistricts. Dispatched I.E.C material for Ebola and Nodding disease to Nakaseke and Nakasongola districts, 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. Facilitated staff to attend international a course on Combating infectious Diseases in the Arab Republic of Egypt. Commemorated the world TB, day in Kyenjonjo district and Commemorated World Leprosy day in Luwero district.	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	670,636 319,274 19,761 19,977 60,000 7,913 24,856 102,322 27,413 152,545 24,799

#### Reasons for Variation in performance

Inadequate release of funds

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 08 National Disease Control

<b>Total</b>	<b>1,439,869</b>
<i>Wage Recurrent</i>	989,909
<i>Non Wage Recurrent</i>	449,959
<i>NTR</i>	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	7,000
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 the 23 high risk districts in Kampala .	222003 Information and communications technology (ICT)	1,800
3. Integrated monthly support supervision by UNEPI- 2 days per district	Conducted the Integrated Measles campaign, Polio SIAs in 23 highly selected districts in October	227001 Travel inland	70,250
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. Conducted Technical support supervision of immunization services conducted in the districts of Nakaseke, Mayuge, Sembabule and Rakai districts.	227004 Fuel, Lubricants and Oils	51,243
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

Inadequate release of funds

<b>Total</b>	<b>211,101</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	211,101
<i>NTR</i>	0

#### Output: 08 0408 Photo-biological Control of Malaria

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

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

		<i>Item</i>	<i>Spent</i>
Large scale field testing of mosquito larviciding completed	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	221001 Advertising and Public Relations	5,650
-Policy guidelines on mosquito larviciding developed		221002 Workshops and Seminars	46,340
Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities		224001 Medical and Agricultural supplies	8,000
		227001 Travel inland	50,000
		227004 Fuel, Lubricants and Oils	14,848
		228002 Maintenance - Vehicles	4,500

**Reasons for Variation in performance**

Inadequate release of funds

<b>Total</b>	<b>133,470</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	133,470
<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.	221001 Advertising and Public Relations	8,037
2-Investigate and respond to disease outbreaks		222003 Information and communications technology (ICT)	15,409
3-Respond to Jiggers		227001 Travel inland	306,583
4-Respond to Hepatis B		227004 Fuel, Lubricants and Oils	58,254
5. Undertake mass public awareness campaigns	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	228002 Maintenance - Vehicles	14,243

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 08 National Disease Control

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 Task Force committee on Nodding Syndrome meetings.

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 Haemorrhagic Fever (VHF)/yellow fever in Napak district. Investigated and responded to the suspected strange disease (linked to Viral Haemorrhagic 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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 08 National Disease Control

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.

Investigated and responded to Cholera disease outbreak in Sironko, Bulambuli and Hoima.

Conducted Social mobilization activities for cholera prevention and control in the districts of Mbale and Sironko.

Investigated a cluster of un-diagnosed deaths due to alcohol poisoning in Ttula village, Nabweru and Maganjo parish in Kampala and Wakiso districts.

Conducted a communication audit for malaria disease outbreak response in Northern Uganda.

Investigated and responded to Meningitis disease outbreak in Bulambuli.

Conducted Technical support supervision and staff mentoring to nodding syndrome treatment centers in the districts of Amuru, Gulu, Pader, Kitgum, Lamwo, Lira and Oyam.

Conducted monitoring and mentored the district teams on the effective utilization of funds disbursed to in the districts of Amuru, Gulu, Pader, Kitgum, Lamwo, Lira and Oyam to control Nodding syndrome disease. Social mobilization for jiggers intervention in Jinja, Kamuli and Luuka districts has been conducted

#### Reasons for Variation in performance

Inadequate release of funds.

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 08 National Disease Control

<b>Total</b>	<b>873,210</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	873,210
<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 Q1,Q2, and Q3 263104 Transfers to other govt. Units (Current)	5,265,178

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>5,265,178</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,265,178
<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	35,727
2.Final Copies of set up guidelines, strategic plan, budget and Implementation plans developed and printed	221011 Printing, Stationery, Photocopying and Binding	3,597
	225002 Consultancy Services- Long-term	117,771
	227001 Travel inland	23,581
	227004 Fuel, Lubricants and Oils	10,000

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

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

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

#### Reasons for Variation in performance

The funds utilized for the activity were above the available allocation of 20,500,000. The extra funds were provided from sources outside the UNAS vote.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0804 Clinical and public health***Recurrent Programmes***Programme 09 Shared National Services**

<b>Total</b>	<b>192,032</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	192,032
<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 6 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	41,318
Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko	221009 Welfare and Entertainment	2,200
Coordinated training for Nursing and midwifery tutors in family planning tools in Rider hotel BY ECSA	221012 Small Office Equipment	980
Carried out integrated support supervision on FP commodities in Arua, Yumbe, Gulu and Oyam districts under RHU supported by UNFPA	222001 Telecommunications	200
Participated in nurses and midwifery Disciplinary committee meeting	227001 Travel inland	28,122
Participated in the family planning curriculum review by Engender	227002 Travel abroad	3,349
Conducted Technical Support Supervision in 2 RRHs 4GHs and 1 PNFP hospital in West Nile and South Western regions.	227004 Fuel, Lubricants and Oils	12,808
Carried out Integrated Support Supervision with MoEST&S in 7 Nurses and Midwifery Training institutions.		
Participated in development of East African Nurses and Midwives Education Curriculum.		
Participated in full Uganda Nurses & Midwives Council Meeting.		
Held a meeting on healthcare services with Nurses and Midwives of Lira RRH.		
Attended national and international conferences, ICM, ICN, LAMRAN		
Safe Motherhood, Womens day.		
Conducted integrated support supervision with R/H		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>100,487</b>
<i>Wage Recurrent</i>	41,318
<i>Non Wage Recurrent</i>	59,168
<i>NTR</i>	0

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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

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

1. Designs and BOQs for Lacor completed

2. Supervision of civil works at Mbale and Lacor laboratories

#### Reasons for Variation in performance

Design and BOQs for Lacor were revised to fit in the funds available hence the delays. Inadequate funds led to deferring Mbale civil works to next FY.

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

#### Outputs Provided

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

1. Laboratory Management Information System maintained

1. Three support supervision visits conducted to each of the 5 sites.

2. Laboratory consumables for the 5 satellite labs procured,

2. The third cycle of supplying Mindrays reagents to Mulago, Mbarara and Mbale

3. Laboratory equipment at satellite sites maintained

3. The 3rd round of lab equipment maintenance conducted at project sites using operational funds provided by the project.

4. Critical lab Equipment installed at the Butabika based National Tuberculosis/Leprosy Reference (NTRL) lab,

4. Critical lab equipment not yet installed at the new NTRL at Butabika.

5. Five satellite site labs assessed for Improved Step-wise Laboratory Improvement Process Towards

5. 36 lab staff trained in LIMS

Accreditation (SLIPTA) star rating of

6. Five satellite labs assessed- WHO SLIPTA by the regional peer assessment team

6. Framework 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

1. Critical lab equipment not yet installed at the Butabika NTRL because the building is not yet complete

2. Framework for national accreditation dropped from activities planned as it had been superseded by events.

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



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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. Complete operational research on Malaria, TB and enterics.          | 1. OR data collection ongoing                           |
| 2. Cross border disease outbreak investigations and response conducted | 2. No cross border disease outbreak has occurred so far |

#### Reasons for Variation in performance

- Operations research for the 3 protocols behind schedule due to delays in the flow of funds
- Disease outbreaks are managed once they occur hence no action taken as there was no cross border outbreak

<b>Total</b>	<b>490,648</b>
<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

- |   |  |
|---|--|
| 1. Project data collected from the 5 project sites.   | 1. Third round of quarterly data collection conducted from the 5 sites |
| 2. Support supervision conducted in the 5 project satellite sites.                                  | 2. Third round of support supervision to the 5 sites                   |
| 3. Mentorship conducted in the 5 project sites.   | 3. Third round of mentorship to the 5 sites                            |
| 4. Project staff facilitated for in country and international travel to conduct project activities. | 4. Conducted 1 joint TWG meeting. 8 TWG meetings                       |
| 5. Quarterly TWG of the 6 TWGs conducted.   | 5. Third round of providing operational funds to satellite sites       |
| 6. Quarterly funding to the 5 satellite sites to facilitate QIPs.                                   |  |
| 7. Annual ECSA-HC Contribution made   |  |

#### Reasons for Variation in performance

- Operational funds provided to 4 out of five sites due to delays in accountability by one site
- TWG meetings are not attended as planned due to competing activities of members who are not full time project staff.

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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1218 Uganda Sanitation Fund Project

#### Capital Purchases

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

Procure Vehicle for programme activities

Vehicle For program manager procured as planned to be delivered by june 2016.

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>292,727</b>
<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)

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 villages triggered to stop open defecation, 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 ,
Number of new latrines constructed	
Number of new handwashing facilities constructed	
Number of households adopting handwashing 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	
Inter district sharing and learning meetings held	
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) done	
Staff retreat held	
District workplans and reports quality assured	

#### Reasons for Variation in performance

NA

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1218 Uganda Sanitation Fund Project

<b>Total</b>	<b>1,274,729</b>
<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

One Field Vehicle procured                      Vehicle of vehicle awaits clearance from OPM

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>35,379</b>
<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: Support to fight Malaria epidemic in districts of Northern Uganda, Support on film vans , Conducted support supervision under malaria program, disbursed funds to district for implementation of Malaria Global Fund supported activities, Procurement of pharmaceutical and health products through Pooled Procurement mechanism (PPM) to support the Malaria, PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS),</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, Conducted training of selected Primary school teachers to</p>	224001 Medical and Agricultural supplies	240,375,980

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

impact on skills on behavioral change in Jinja district, PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS) and supported an activity for design, pre-test and production of Tailored messages for HIV prevention as well as training of core health workers on clinical management and response to gender based survivors and distribution of Laboratory supplies and reagents to health facilities, training of health workers and peer mothers-fathers on HIV prevention strategies.

#### 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 NTLPC control program in different regions. Supported World TB day, supported workshops for TOT for childhood, support to regional review meetings and bi-annual support supervision in 12 regions.

#### HSS:

Support a study by Makerere School of public health on Laboratory services in Uganda, paid salaries for over 75 RPMTs (regional performance Monitoring teams) and the four Accountants, paid HSS coordinator and systems Administrator as well as supported all operations/supervisions for the RPMTs.

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>240,375,980</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>240,375,980</i>

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

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

NTR

0

#### Output: 08 0503 Monitoring and Evaluation Capacity Improvement

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 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

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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

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.

National TB Prevalence survey conducted

VAT for GF partner institutions paid

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>2,001,901</b>
<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	Consultancy services for civil works not procured, the district medicine stores not constructed
20 district medicines stores constructed	Construction of staff houses is yet to begin.
13 districts in hard to reach areas, each has 2 staff houses constructed	12 Cold rooms were equipment procured and installed at NMS
Solar systems functional for the 26 houses	2 Generators for NVS were procured and installed at NMS
12 cold chain equipment procured and installed.	1 freezer room installed at NVS
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.

The houses have not been constructed yet

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

<b>Total</b>	<b>1,029,319</b>
<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.	Total payment for Boats, Motor Vehicles, Motor Bikes and Bicycles, (USDs 2,650,711);	<b>Item</b> 231004 Transport equipment	<b>Spent</b> 9,988,665
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Payment for the transport equipment made

#### Reasons for Variation in performance

na

<b>Total</b>	<b>9,988,665</b>
<i>GoU Development</i>	0
<i>External Financing</i>	9,988,665
<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 distributed by NMS without internet connectivity.
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#### Reasons for Variation in performance

Internet connectivity was not included in the contract with UNICEF

<b>Total</b>	<b>0</b>
<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	<b>Item</b> 231005 Machinery and equipment	<b>Spent</b> 13,262,398
Taxes paid for specialised machinery and equipment	1000 vaccine carriers.		

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>13,262,398</b>
<i>GoU Development</i>	0
<i>External Financing</i>	13,262,398
<b>NTR</b>	0

#### Outputs Provided

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

Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured

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

By 31st March 2016, the following doses had been 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

#### Reasons for Variation in performance

NA

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

#### Output: 08 0502 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis

Regional support supervision were not conducted on quarterly basis.

Fuel procured for 112 generators

90 Generators arrived and installation will be completed in Q4

National Support supervision visits conducted in all the 112 districts

Funds National Support supervision visits disbursed in January  
 Advert for one Cold Chain Technician was advertised and recruitment is on going

Support supervision visits and outreaches conducted at district level.

Internal audit field visits conducted to selected districts

Funds disbursed in January and



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

3 Cold chain staff support delivery of Immunisation services	activity is ongoing at different levels in different districts	
M&E Specialist fully operational and salary paid	1 Internal Audit conducted	
GAVI funds audited	Two cold chain staff continue to support immunization service delivery	
HSD health workers trained in DHIS2 software	M&E Specialist fully operational and received salary.	
Capacity for cold chain officers to manage cold chain activities developed	Conducted in Q3 but report not ready; so not yet paid	
	Conducted in Masaka, Namayingo and Kampala	
	Not Done	
	Government Buildings and Administrative Infrastructure	

#### Reasons for Variation in performance

Competing activities [Polio Endgame Activities]- Funds Disbursed

Competing activities [Polio Endgame Activities]

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 0805 Pharmaceutical and other Supplies

*Development Projects*

#### Project 1141 Gavi Vaccines and HSSP

Competing activities [Polio Endgame Activities]

<b>Total</b>	<b>183,687</b>
<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

Transfer to International Health Organizations

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>110,121</b>
<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

*Item*  
263204 Transfers to other govt. Units (Capital)

*Spent*  
145,874

#### 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

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

PROFESSIONALS' COUNCIL- OUT  
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

<b>Total</b>	<b>145,874</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>145,874</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 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Headquarters

Recruitment for General Hospitals, HC IVs and HC IIIs coordinated.	Facilitated and supported eight districts in developing recruitment plans.	Item 263104 Transfers to other govt. Units (Current)	Spent 302,132
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Hard to reach Districts with MoH contracted health workers supported to recruit.

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>302,132</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	302,132
<i>NTR</i>	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 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 517,176 106,231 116,058 6,619,900 72,998 47,625 257,664 17,985 35,935 86,426 10,248 30,029 110,390 40,967 7,287 38,660 15,934 31,238 1,460 108,275 134,609 200,400 85,000 181,987 133,126 155,600
Recruitment plans for the sector compiled & implemented			
Performance management implemented & monitored			
Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored			
HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.			
Management. One support supervision visit carried out in 13 RRHs.			
-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.			
-8 meetings of HRH Technical working group held.			
Management of records in the registry at MOH & RRH computerized & strengthened			
Professionalization training and Management.			
Periodic Financial Reports and statements in accordance with Public Finance Act and regulations 2003			

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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	228002 Maintenance - Vehicles	37,432
Staff welfare provided for improved performance		228004 Maintenance – Other	701
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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

NA

<b>Total</b>	<b>9,202,212</b>
<b>Wage Recurrent</b>	<b>623,406</b>
<b>Non Wage Recurrent</b>	<b>8,578,806</b>
<b>NTR</b>	<b>0</b>

### 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.	•Meeting expenses with the USA ambassador and senior top met.	211103 Allowances 160,078
36 Senior Top Management meetings held.	•Inland travels for the ministers for example tororo.	213001 Medical expenses (To employees) 9,780
Gazette health sector events presided over.	•DGHSs medical fees met.	221001 Advertising and Public Relations 80,100
4 core International meetings / conferences on health attended.	•Medical bill for Mulago Hospital met too.	221007 Books, Periodicals & Newspapers 13,048
Cabinet memos / briefs prepared and submitted to the executive	•Membership for the institute of corporate governance for DGHSs mt.	221009 Welfare and Entertainment 46,000
48 press / media briefings on health issues held	•Advance for PS to Visio group.	221011 Printing, Stationery, Photocopying and Binding 29,937
	•Facilitation during the flagging off of the 7000 hospital beds and medical equipment's from the Chinese government met.	221012 Small Office Equipment 1,335
	•Payment of an event management while the flagging off of the 7000 hospital beds at MOH headquarters.	222001 Telecommunications 9,600
	•Payment to Radio west talk show.	227001 Travel inland 196,919
	•Payment of newspapers for the senior top management.	227002 Travel abroad 407,481
	•Payment of office imprest for the senior top management offices.	227004 Fuel, Lubricants and Oils 90,510
	•Procurement of stationery for senior top management offices.	228002 Maintenance - Vehicles 35,810

#### Reasons for Variation in performance

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 01 Headquarters

NA

<b>Total</b>	<b>1,080,598</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,080,598
<i>NTR</i>	0

#### Programme 02 Planning

##### Outputs Provided

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

	RESOURCE CENTER	Item	Spent
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.	Through 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. A 2 day meeting was organized by Uganda AIDs Commission in March to undertake data reviews. Participants were drawn from MOH and Partners. A 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, Generation and finalisation of the health sector plan for statistics, Coordination of HMIS/DHIS2 partners, Electronic publications were installed in 6 districts of Buikwe, Jinja, Namutumba, Bukedea, Kumi and soroti, 30 publications uploaded on the Knowledge management portal, Daily press reviews shared with MOH senior staff,	211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	449,213 80,904 41,302 500 2,078 295,269 280,888 8,651 21,066 24,200 85,209 6,500 98,720 394,769 42,971 228,425 34,804 10,880
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	PLANNING DIVISION Finalized the national Health accounts report for FY 2012/13 and FY 2013/14. Designed draft HSDP compact which is ready for submission to SBWG. Held 4 division meeting, a draft concept note on knowledge management, partnership fund was developed. Trained two staff in health		
Annual work plan 2016/17, Integrating and planning for Gender and Human Rights Guidelines, 13 Regional Gender and Human Rights Workshops			

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 02 Planning

conducted ,  
 1 Annual Health Sector Performance Report, 1 DHO meeting report, 1 technical Review Meeting conducted, 2 PPPH coordination reports. PHP 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

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,Dialogued on NHIS bill with the MOLG development partners focusing on social protection and human rights respectively .The division carried out a private sector assessment of private health facilities readiness to implement UHC.

#### BUDGET AND FINANCE

Held stakeholders workshop to prepare the FY 2016/17 MPS in Ridar hotel Setta .FY 2016/17 MPS prepared ,printed and submitted to Parliament for consideration. FY 2015/16 Q2 report for Ministry of Health submitted to MFPED.2 Health Sector Budget Working Group (SBWG) Meeting held and minutes prepared, Q3 release advice for LG grants prepared and submitted to MFPED.Two division meetings held Capacity of one staff built in advanced public financial management by ESAMI.Fuel and lubricants provided for the staff,2 Vehicles division vehicles maintained. RBF frame work drafted and presented to the health sector working group.Held a stake holders meeting on the proposal of a basket fund



# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 02 Planning

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

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>2,106,349</b>
<i>Wage Recurrent</i>	530,117
<i>Non Wage Recurrent</i>	1,576,232
<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,	221002 Workshops and Seminars	15,120
National Health Accounts (NHA) prepared and report disseminated,	221011 Printing, Stationery, Photocopying and Binding	29,653
4 NHIS quarterly reports, 4 NHIS Taskforce meetings, NHIS	227002 Travel abroad	5,000
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	227004 Fuel, Lubricants and Oils	59,925
Institutionalizing the NHIS- Advocacy meetings, DLG meetings, National and DLG level meetings		
Welfare and entertainment		
Travel inland and travel abroad		

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 02 Planning

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>198,034</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	198,034
<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	Q1, Q2 and Q3, 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	
	Audited the UHSSP procurements.	
	Audit of bonded health worker's payroll ,	
	Audit of Global fund grants (Malaria, HIV and TB)	
	Audit of GAVI funded activities	
	38,610,000	
	Audit of ICB 19,515,000	
	Procurements of computers and consumables , News papers, Fuel and lubricants , Staff training , Staff welfare	
	Maintenance of vehicles .	
	IFMS, EFT payment	
	reviews, procurement Audit and fleet management Audit	
	Projects- GAVI, UNEPI	
	Project UNICEF	
	Project Electrification for Rural Transformation	
	Audited the support of PHC in health sector, Audited disbursement of funds under UHSSP, USF and Immunisation	
	. Undertook payroll and asset audit for vote 014, Audited advances to the ministry of health staff for various activities	
	211101 General Staff Salaries	36,208
	221009 Welfare and Entertainment	7,120
	227001 Travel inland	127,432

#### Reasons for Variation in performance

NA

# Vote: 014 Ministry of Health

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 10 Internal Audit Department

<b>Total</b>	<b>237,068</b>
<i>Wage Recurrent</i>	36,208
<i>Non Wage Recurrent</i>	200,860
<i>NTR</i>	0

#### Development Projects

#### Project 1145 Institutional Capacity Building

##### Outputs Provided

#### 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.

The Institutional capacity building project closed in November 2016

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

#### Reasons for Variation in performance

The second phase of the institutional capacity building project to start next FY

<b>Total</b>	<b>2,978,794</b>
<i>GoU Development</i>	0
<i>External Financing</i>	2,978,794
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>448,312,578</b>
<i>Wage Recurrent</i>	4,881,236
<i>Non Wage Recurrent</i>	29,295,665
<i>GoU Development</i>	6,893,459
<i>External Financing</i>	407,242,218
<i>NTR</i>	0

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### 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>Spent</i>
3 Senior Management Committee meetings	2 Senior Management Committee meetings conducted	211101 General Staff Salaries	23,015
Office Supplies received Quarterly for fuel and stationery	Office Supplies received Quarterly for fuel and stationery procured	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	853
Performance review reports compiled for Department,	Semi-Annual Performance review conducted and report submitted to OPM and MoFPED	221009 Welfare and Entertainment	3,000
Sector Quarterly Review held, Government Annual Performance Review Report (GAPR) and other reports requested	Government Semi-annual Performance Review Report (GS-APR) and action report shared with OPM	221011 Printing, Stationery, Photocopying and Binding	2,270
		227004 Fuel, Lubricants and Oils	17,300
		228002 Maintenance - Vehicles	10,600

#### Reasons for Variation in performance

Quarter 1 and Quarter 2 were combined to one sector performance review due to lack of resources.

<b>Total</b>	<b>57,037</b>
<i>Wage Recurrent</i>	23,867
<i>Non Wage Recurrent</i>	33,170
<i>NTR</i>	0

#### Output: 08 0102 Standards and guidelines disseminated

		<i>Item</i>	<i>Spent</i>
Disseminated the Health Sector Quality Improvement Framework and Strategic plan 26 districts in Eastern, Western, Northern and Central parts of Uganda	Disseminated the Health Sector Quality Improvement Manual to 25 districts	227001 Travel inland	30,050

#### Reasons for Variation in performance

There was inadequate funding for dissemination of the Quality Improvement Manual to the targeted 60 districts

<b>Total</b>	<b>30,050</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	30,050
<i>NTR</i>	0

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0801 Sector Monitoring and Quality Assurance

#### Recurrent Programmes

#### Programme 03 Quality Assurance

		Item	Spent
2 Support supervision visits per district conducted	Support supervision visits in 112 districts was conducted.	227004 Fuel, Lubricants and Oils	2,891
Quality Improvement Interventions (QI) supervised in 60 districts	Quality Improvement Interventions (QI) supervised in 15 districts in Eastern Uganda.		
60 DHOs trained in support supervision skills			
Quality of care assessment monitored in 50 districts			
Quality of care assessment conducted in 14 referral hospitals			

#### Reasons for Variation in performance

Quality of care assessment and monitoring was supported by partner.

<b>Total</b>	<b>2,891</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,891
<i>NTR</i>	0

#### Output: 08 0104 Standards and guidelines developed

		Item	Spent
Guidelines for developing health sector guidelines developed	M&E plan for HSDP reviewed and final draft presented to the Supervision Technical Working group	211103 Allowances	7,800
	Supervision guidelines		
	Quality Improvement Framework		

#### Reasons for Variation in performance

Printing of the guidelines shall take place in the fourth quarter.

<b>Total</b>	<b>7,800</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,800
<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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 0216 District Infrastructure Support Programme

Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.

•MOH CC approved contract for supply and delivery of 3,250 beds, beddings and 325 bedside lockers.

Payment for shipping and clearing costs for donated items made.

#### Reasons for Variation in performance

NA

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

### Output: 08 0280 Hospital Construction/rehabilitation

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.

#### Reasons for Variation in performance

NA

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

#### Outputs Provided

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 0216 District Infrastructure Support Programme

Planned Medical equipment maintenance visits made to Hospitals and RRH, 9GH and HCIVs	•8 oxygen concentrators from other regions repaired by Wabigalo workshop on referral basis.
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Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts

#### Reasons for Variation in performance

NA

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

#### Project 1027 Institutional Support to MoH

#### Capital Purchases

#### Output: 08 0272 Government Buildings and Administrative Infrastructure

Rehabilitation of Ministry of Health building	<ul style="list-style-type: none"> <li>•Maintenance and replacing of lighting tubs and accessories expenses met.</li> <li>•Payment of a plumber and electric technicians in repairs at MOH met.</li> <li>•Repair works of doors and locks at MOH headquarters.</li> </ul>
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#### Reasons for Variation in performance

NA

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

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

Procurement of a Station Wagon for one Senior Manager undertaken	•Final balance payment to Toyota for the F&A station wagon vehicle procurement.
Procurement of a Station Wagon for the Uganda Virus research institute undertaken.	•Taxes payment for the F&A station wagon vehicle.
Taxes for imported transport equipment	•Taxes payment for a motor vehicle procured by the Allied Health Professionals council.
	•Taxes for a donated Toyota land cruiser to QAD

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1027 Institutional Support to MoH

- Balance payment for the bull bar for the new station wagon for F&A.

#### Reasons for Variation in performance

The Procurement for station wagons are on track as planned

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

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

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.

4 laptops procured for budget and finance division staff in Planning department

#### Reasons for Variation in performance

The computers and UPS for headquarters will be procured during Q4

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

- Taxes for a donated Toyota land cruiser to QAD

Import duties paid for imported equipment

#### Reasons for Variation in performance

Charged under project 1027 institutional support to MOH

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



# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1027 Institutional Support to MoH

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

Procurement of assorted office furniture (Including that for the budget division) undertaken	<ul style="list-style-type: none"> <li>•Payment of procurement of furniture for level III board room.</li> <li>•Payment of furniture in DGHSs office.</li> <li>•Payment of a counter table procurement for Security registry.</li> <li>•Payment of works and repair of furniture at MOH.</li> <li>•Procurement of an orthopedic chair for ACHS Vector Control.</li> </ul>
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#### Reasons for Variation in performance

- Payment of procurement of furniture for level III board room.
- Payment of furniture in DGHSs office.
- Payment of a counter table procurement for Security registry.
- Payment of works and repair of furniture at MOH.
- Procurement of an orthopedic chair for ACHS Vector Control.

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

#### Outputs Provided

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

Undertake studies on improving the efficiency and effectiveness of various health financing mechanisms	<ul style="list-style-type: none"> <li>•Training of an Administrator on public procurement and contracts management for user departments</li> <li>•Training fees for Accounts staff met.</li> </ul>
Ministry of Health Contracts Committee capacity enhanced	<ul style="list-style-type: none"> <li>•Payment of two facilitators for the training workshop at MOH HQs on personal financial management.</li> </ul>
Budget monitoring and accountability undertaken	<ul style="list-style-type: none"> <li>•Facilitated Administrators I support supervision of Regional referral Hospitals to monitor construction sites and health centers in selected districts.</li> </ul>

#### Reasons for Variation in performance

Capacity of the contracts committee was not enhanced due to inadequate funds in quarter

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### 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)

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, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja,

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1123 Health Systems Strengthening

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

na

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

#### Outputs Provided

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

Construction works at beneficiary health facilities monitored

Monitoring of construction works at beneficiary health facilities undertaken

Award of scholarships to health workers from hard to reach areas pursuing specialised courses

Cumulatively over 1000 health workers have been awarded 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.

Procuring family planning supplies

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)

#### Reasons for Variation in performance

na

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1123 Health Systems Strengthening

#### Project 1185 Italian Support to HSSP and PRDP

#### Capital Purchases

#### Output: 08 0282 Staff houses construction and rehabilitation

Staff houses constructed at HCIIIs and IIs in Karamoja region

The contracts for the project have been signed and construction will commence in July 2016.

#### Reasons for Variation in performance

NA

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

#### Project 1187 Support to Mulago Hospital Rehabilitation

#### Capital Purchases

#### Output: 08 0280 Hospital Construction/rehabilitation

Rehabilitation of Lower Mulago Hospital continued.

Construction of the Kawempe and Kiruddu Hospital ongoing.

#### Item

231001 Non Residential buildings (Depreciation)

#### Spent

19,546,467

For Kawempe Hospital the overall progress of work is at 86%. Main block is 88% completed; Services block 78% complete; accommodation block 76% complete and the external work is 88% complete.

For Kiruddu Hospital the overall progress of work is at 90%. The main block is 91% complete; Services block is 88% complete; Accommodation block is 90% complete and the external work is 80% complete.

Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 53%.

#### Reasons for Variation in performance

The construction works are on going as planned

<b>Total</b>	<b>19,546,467</b>
<i>GoU Development</i>	0

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1187 Support to Mulago Hospital Rehabilitation

<i>External Financing</i>	19,546,467
<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,	175 Health workers trained in management of Eclampsia, monitoring mothers in labour and Neonatal Resuscitation.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	280,884
supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	300 Allied Health workers and Nurses trained in basic ICT skills	221001 Advertising and Public Relations	27,150
	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.	221002 Workshops and Seminars	37,845
		221003 Staff Training	492,476
		221011 Printing, Stationery, Photocopying and Binding	6,175
		222001 Telecommunications	7,350
		225001 Consultancy Services- Short term	81,657
		227004 Fuel, Lubricants and Oils	17,560
		228002 Maintenance - Vehicles	14,708

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>965,806</b>
<i>GoU Development</i>	0
<i>External Financing</i>	965,806
<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.	1.The detailed design and tender documents were finalised by the design Consultants in March 2016. 2.Invitation for Bids was published on 29th April 2016. Contract Signature is expected in August 2016
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#### Reasons for Variation in performance

Funds for the project will be externally funded by Spain

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### 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

Project was finalised and now under the defects liability period

#### Reasons for Variation in performance

NA

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

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

##### Capital Purchases

#### Output: 08 0280 Hospital Construction/rehabilitation

Maternal and neonatal hospital construction undertaken

(i)A consultant Ms. Arch Design was procured at US \$ 542,646 and developed the hospital design, the detailed engineering designs and tender documents, in addition to preparation of lists and specifications for medical equipment and furniture.

Supervision of civil works undertaken

(ii)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.

(iii)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 period. The consultant works in collaboration with the Ministry of Health technical team to enhance supervision of the construction works.

(iv)The civil works which started in June 2015 have progressed well. Out of the nine (9) levels, five (5) have been constructed (about 40% physical progress), awaiting finishes,

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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

installations of electrical, plumbing, air-conditioning, medical equipment, lifts and other ICT related installations. Landscaping as well as other related external works will also be undertaken.

(v) Lists and specifications for the required Medical Equipment and Furniture were developed and tendering process will commence in June 2016 to ensure equipment arrives when the works are conclude.

(vi) Preliminary processes for the establishment of hospital management protocols are due to start as planned.

#### Reasons for Variation in performance

Although there were some delays in commencement due to changes in designs and procurement processes the project is now on track and it is envisaged to be completed by June 2017

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<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>
Contract staff salaries for the project staff paid.	211101 General Staff Salaries	173,260
Vehicles serviced and fuelled	221011 Printing, Stationery, Photocopying and Binding	4,970
	222001 Telecommunications	900
	223005 Electricity	644
	223007 Other Utilities- (fuel, gas, firewood,	2,347
	228001 Maintenance - Civil	9,829

#### Reasons for Variation in performance

na

<b>Total</b>	<b>191,950</b>
<i>GoU Development</i>	0
<i>External Financing</i>	191,950
<i>NTR</i>	0

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

#### Capital Purchases

#### Output: 08 0280 Hospital Construction/rehabilitation

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

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

Kayunga and Yumbe hospitals constructed/rehabilitated and equipped

The contract for consultancy services for design and construction supervision was awarded to DAR engineering project management has been fully established

#### Reasons for Variation in performance

project is still in project preparation stage.funds will be disbursed starting FY 2016/17

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

UVRI	Item	Spent
Salaries paid	263104 Salaries paid	44,457
Functional office	Functional office	
New staff oriented and Inducted	New staff oriented and Inducted	
Administrative, Human Resource, Accounts and Audit support given	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	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;	Influenza surveillance conducted and staff trained in surveillance;	
Staff of UVRI given welfare	Staff of UVRI given welfare	
95% of all measles results reported on time; 99% of AFP results reported on time	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	Epidemiological research in HIV/AIDS, Malaria and Acute Viral Outbreaks carried out	
NCRI	NCRI	
Develop Herbal Monographs of the selected priority medicinal plants	Develop Herbal Monographs of the selected priority medicinal plants	
Promotion of home based herbal remedies/therapies for enhancement of PHC at community level.	Promotion of home based herbal remedies/therapies for enhancement of PHC at community level.	
Payment of contract staff salaries.	Payment of contract staff salaries.	
	Support to Luwero, Iganga, Dokolo	



# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### Programme 04 Research Institutions

Support to Luwero, Iganga, Dokolo and Kabale community centres for traditional medicine . Maintenance and repairs of laboratory and office equipment and vehicles.	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.	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.	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.
Ethnobotanical surveys in selected districts in Uganda.	Ethnobotanical surveys in selected districts in Uganda.
Develop institutional strategic plan.	Develop institutional strategic plan.
Procure assorted stationery items.	Procure assorted stationery items.
UNHRO	UNHRO
Payment of utility bills, contract staff salaries, procurement of small office equipment and vehicle maintenance.	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.	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.	Board meetings and TMC meetings to strengthen UNHRO.
Develop policies, guidelines, and standards for health research.	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.	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

The research institutions have been receiving inadequate funds to undertake most of the planned activities

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

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

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

<b>Total</b>	<b>44,457</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	44,457
<i>NTR</i>	0

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

Payment of staff salaries	Payment of staff salaries	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	194,470
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,875

**Reasons for Variation in performance**

Payment of staff salaries

<b>Total</b>	<b>202,346</b>
<i>Wage Recurrent</i>	202,346
<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)**

Wage subvention paid to JCRC      Wage subvention paid to JCRC

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<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)**

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

		Item	Spent
NON COMMUNICABLE DISEASE (NCD)	REPRODUCTIVE HEALTH (RH)	211101 General Staff Salaries	213,060
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,	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. Contributed to the Development of the Maternal Infant Young Child Nutrition Road Map 2016 - 2020.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,193
COMMUNITY HEALTH DEPARTMENT(CHD)	NUTRITION	211103 Allowances	6,019
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	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 Royal Hotel Kampala.	221009 Welfare and Entertainment	13,000
NUTRITION	ENVIRONMENTAL HEALTH (EH)	221011 Printing, Stationery, Photocopying and Binding	7,307
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, monthky cluster and office meetings conducted.	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.	225001 Consultancy Services- Short term	6,156
REPRODUCTIVE HEALTH (RH)		227001 Travel inland	25,300
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		227004 Fuel, Lubricants and Oils	17,160
ENVIRONMENTAL HEALTH (EH)		228002 Maintenance - Vehicles	4,153
		228004 Maintenance – Other	354

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

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 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

COMMISSIONERS' OFFICE (CHD)  
Held two departmental meetings to review progress on the planned activities.

#### CHILD HEALTH (CH)

Held two Diarrhea, Pneumonia Coordinating Committee (DPCC) meetings to develop a work plan. Held a workshop to integrate the adapted Early Childhood Care and Development into existing child and newborn care health worker guidelines. Trained the Inter Religious Councils in 3 regions/ 32 districts on the 17 Key Family Care Practices. Held two consultative meeting to address child and newborn health priorities for the RMNCAH investment case. Trained frontline H/Workers in 7 district of South Western on Helping Babies Breathe Plus.

Reviewed the newborn resuscitation equipment specification guideline. Trained 30 health facility in-charges on the Mother Child Health Passport in Hoima Region. Held four national level planning meetings to integrate TB/HIV into the Integrated Community Case Management training guidelines. Procured VHTs sick child job aids, registers, training manuals for 15 GF supported districts.

#### ORAL HEALTH (OH)

Conducted community oral health technical support supervision in Soroti and Kaberamaido districts. Distributed oral health care guide for teachers in Masaka, Sembabule and Wakiso districts.

#### SCHOOL HEALTH (SH)

Participated in the Interministerial Eastern and Southern Africa (ESA) meeting in collaboration with MoESTS. Reviewed and harmonized the Sexual Reproductive Health and Rights Teacher Training materials with support from Plan International. Trained 160 selected primary school teacher (Senior Woman and Men teachers) in Jinja District with support from Global Fund. Participated in East and South Africa Technical Coordinating group (TCG) .

#### HEALTH PROMOTION AND EDUCATION (HPE)

Aired 10 radios spot messages on Polio immunization on FM radios.  
Conducted one (1) workshop to review IEC materials on measles, HPV, and

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

<p>central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&amp;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 district 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 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 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</p>	<p>nutrition for Karamoja region. Social mobilization carried out in 20 districts in central, eastern, north and western. Disseminated materials on Measles country wide, cholera and health promotion hand books in 5 districts. Conducted technical support and monitoring of implementation of Health Promotion in 10 districts in western region and community based activities by Village Health Clubs in Kamwenge district.</p> <p>PUBLIC HEALTH EMERGENCIES (PHE)</p> <p>Conducted El Nino preparedness for 35 at risk districts in the whole country. A total of 350 health workers and water officers were trained and provided with protocols on prevention and control of cholera. Carried out technical support supervision on cholera in Kasese, Busia and Arua. Supported districts reporting cholera outbreaks logistical and financial support. Districts supported were; Busia, Sironko, Mbale, Wakiso, Kampala, Bulambuli, Bukedea and Tororo. Responded to cholera outbreaks in the districts of Kampala, Wakiso, Busia, Mbale, Sironko, Bulambuli Kapchorwa and Moroto. The support helped the control of the cholera outbreaks in these districts.</p> <p>VECTOR CONTROL (VC)</p> <p>Forty (40) districts supported and supervised on NTDs, Vector Control Office stationary procured,</p> <p>VETERINARY PUBLIC HEALTH (VPH)</p> <p>Conducted technical support supervision on zoonotic diseases in the districts of Kyenjojo, Kabarole, Ntoroko and Bundibugyo.</p> <p>DISABILITY AND REHABILITATION</p> <p>Finalized draft eye health advocacy strategy in collaboration with eye health stakeholders</p> <p>Conducted assessment of Persons With Disabilities (PWDs) in Kamuli district in February 2016</p> <p>Presented the fourth draft Eye Health Strategic Plan and Clinical Guidelines for common eye diseases to the Non Communicable Diseases Technical Working Group</p> <p>Support supervised the Refractive Errors Services in Hoima, Lira, Mbale and Iganga districts</p> <p>Disseminated the National Wheelchair</p>
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# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

workers per district for 8 districts, 320 health workers	Standards and Guidelines to the Adjumani and Arua and also carried out follow up of the wheelchair beneficiaries in those 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.
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#### Reasons for Variation in performance

The following factors resulted in the recorded performance:  
 Inadequate funding to support all the planned activities. To fill this gap, some activities were supported by health development partners namely: UNICEF, WHO, SCF, IBFAN, GFTAM, MOES and others.  
 Adverse weather condition such as El Nino phenomenon which led to floods, contamination of water sources among other conditions. This resulted in disruption of social services and diarrheal disease outbreaks.  
 Poor access to safe water, sanitation and hygiene leading to diarrheal disease outbreaks.

<b>Total</b>	<b>325,702</b>
<i>Wage Recurrent</i>	246,253
<i>Non Wage Recurrent</i>	79,449
<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	•Attended the Regional Medical Equipment Maintenance workshops performance review meeting held in Gulu RRH.	211101 General Staff Salaries	334,175
1 Departmental meetings held, Office Equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	54,071
Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed.	•Carried out Technical support supervision and monitoring of health infrastructure development in all RRHs and several Local Governments.	211103 Allowances	22,001
Inspection of on-going works and clinical audits conducted,		221002 Workshops and Seminars	4,500
		221007 Books, Periodicals & Newspapers	990
INTERGRATED CURATIVE OFFICE OF ACHS;	Equipped dental the following hospitals Mubende, Mbarara, Lira and Masaka with dental care	221009 Welfare and Entertainment	1,000
1 division meetings held, Mental health bill finalized, Community health department in hospitals	A four day training for	227001 Travel inland	12,354
		227002 Travel abroad	11,195
		227004 Fuel, Lubricants and Oils	15,000

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 07 Clinical Services

<p>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</p>	<p>15 dental surgeons and 15 PHDO from REFERRAL HOSPITALS On conservative dentistry and maintenance of dental equipment.</p> <p>20th March FDI –INTERNATIONAL oral health day celebrated Oral health summit in Nairobi Kenya attended</p>
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#### 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.

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.

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 07 Clinical Services

##### 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

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>455,286</b>
<b>Wage Recurrent</b>	<b>388,246</b>
<b>Non Wage Recurrent</b>	<b>67,040</b>
<b>NTR</b>	<b>0</b>

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

SPECIALIST OUTREACHES	Support Specialist outreach services	Item	Spent
Support Specialist outreach services Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs	Specialist through Medical and Surgical camps. Specialist support supervision of LLHFs	227001 Travel inland	36,482
Screening services for CDC and NCDs Supervision on the Basic Health Package.	Screening services for CDC and NCDs Supervision on the Basic Health Package.		
Fistula camps – support and supervision	Fistula camps – support and supervision		



# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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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

<b>Total</b>	<b>36,482</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	36,482
<i>NTR</i>	0

#### Output: 08 0410 Maintenance of medical and solar equipment

	<i>Item</i>	<i>Spent</i>
Maintain solar energy systems carried out in 40 ERT Project beneficiary HCs	227001 Travel inland	11,916
Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	228003 Maintenance – Machinery, Equipment & Furniture	75,037
Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.		
Available medical equipment kept in good maintenance condition		
Medical equipment spare parts procured		
5 technicians trained in servicing and maintenance of laboratory and theatre equipment		
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

<b>Total</b>	<b>86,953</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	86,953

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 07 Clinical Services

NTR

0

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

		Item	Spent
Implementing the response plan towards Hepatitis B	Ushs.2.431bn was remitted to the NMS for the procurement of vaccines and test kits and to the ministry of health for program activities.	211103 Allowances	76,897
	The Ministry of Health programme activities received an allocation of Ugx.0.358 bn, with a current expenditure of UGX.0.2688bn. A balance of Ugx.89.2 m for Q4.	221001 Advertising and Public Relations	51,000
		224001 Medical and Agricultural supplies	2,300,000
		227001 Travel inland	497
		227004 Fuel, Lubricants and Oils	75,000
	Vaccines received so far have been 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 vaccine quantities are 1,768,040		

#### Reasons for Variation in performance

There are still inadequate funds for procurement of the vaccine, laboratory reagents, procurement of anti-viral drugs for treatment, printing information, IEC Materials and support supervision

<b>Total</b>	<b>2,503,394</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,503,394</b>
<b>NTR</b>	<b>0</b>

#### Programme 08 National Disease Control

##### Outputs Provided

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

		Item	Spent
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	Developed Multi-Drug Resistant-TB guidelines, Paediatric TB guidelines and Toxoid Tetanus guidelines developed. Compiled 12 Weekly Epidemiological Bulletins, Delivery of ART tools to health facilities IN Mbarara and Ntungama districts. Malaria reports collected from Ntungamo, Kibale and Rukungiri districts. Dispatched I.E.C material for Ebola and Nodding disease to Nakaseke and Nakasongola districts, Dispatched I.E.C material and guidelines for malaria to Hoima,	211101 General Staff Salaries	208,812
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,048
		211103 Allowances	14,808
		221003 Staff Training	14,825
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	1,020
		221012 Small Office Equipment	14,063
		227001 Travel inland	19,795
		227002 Travel abroad	7,414
		227004 Fuel, Lubricants and Oils	56,981

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 08 National Disease Control

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	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.  Facilitated staff to attend international a course on Combating infectious Diseases in the Arab Republic of Egypt. Commemorated the world TB, day in Kyenjonjo district and Commemorated World Leprosy day in Luwero district.	228002 Maintenance - Vehicles	3,068
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#### Reasons for Variation in performance

Inadequate release of funds

<b>Total</b>	<b>437,833</b>
<i>Wage Recurrent</i>	293,860
<i>Non Wage Recurrent</i>	143,973
<i>NTR</i>	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	Conducted Technical support supervision of immunization services conducted in the districts of Nakaseke, Mayuge, Sembabule and Rakai districts.	221009 Welfare and Entertainment	2,500
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
Integrated monthly support supervision by UNEPI- 2 days per district		227001 Travel inland	9,271
Train cold chain technicians-30 newly recruited cold chain technicians trained for 2 weeks		227004 Fuel, Lubricants and Oils	10,000
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

Inadequate release of funds

**Total** 23,571

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 08 National Disease Control

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	23,571
<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	Mapping of mosquito breeding sites were conducted in Nakasongola district.	221001 Advertising and Public Relations	1,450
-Policy guidelines on mosquito larviciding developed	Conducted the Large scale application of Abate mosquito larvicide for malarial control in Nakasongola district.	221002 Workshops and Seminars	3,500
Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities		224001 Medical and Agricultural supplies	8,000
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	5,848
		228002 Maintenance - Vehicles	3,000

#### Reasons for Variation in performance

Inadequate release of funds

<b>Total</b>	<b>31,798</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	31,798
<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>
Respond to Nodding Disease	Investigated and responded to Cholera disease outbreak in Sironko, Bulambuli and Hoima.	221001 Advertising and Public Relations	8,037
Investigate and respond to disease outbreaks	Conducted Social mobilization activities for cholera prevention and control in the districts of Mbale and Sironko.	222003 Information and communications technology (ICT)	4,000
Respond to Jiggers		227001 Travel inland	55,973
Respond to Hepatis B	Investigated a cluster of un-diagnosed deaths due to alcohol poisoning in Ttula village, Nabweru and Maganjo parish in Kampala and Wakiso districts.	227004 Fuel, Lubricants and Oils	28,859
Undertake mass public awareness campaigns	Conducted a communication audit for malaria disease outbreak response in Northern Uganda. Investigated and responded to Meningitis disease outbreak in Bulambuli. Conducted Technical support supervision and staff mentoring to nodding syndrome treatment centers in the districts of Amuru, Gulu, Pader, Kitgum, Lamwo, Lira and Oyam. Conducted monitoring and mentored the district teams on the effective utilization of funds disbursed to in the districts of Amuru, Gulu, Pader, Kitgum, Lamwo, Lira and Oyam to control Nodding syndrome disease. Social mobilization for jiggers	228002 Maintenance - Vehicles	7,121

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 08 National Disease Control

intervention in Jinja, Kamuli and Luuka districts has been conducted

#### Reasons for Variation in performance

Inadequate release of funds.

<b>Total</b>	<b>103,990</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	103,990
<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)	1,077,570

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>1,077,570</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,077,570
<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)	221002 Workshops and Seminars	9,860
Final Copies of set up guidelines, strategic plan, budget and Implementation plans developed	221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term	1,500 50,362
Management team skills enhance through bench marking in Ghana, India, UK and South Africa	227001 Travel inland	8,640
Provide technical support and on-job training for call centre and regional staff	227004 Fuel, Lubricants and Oils	4,500
Procuring a technical advisor to support the set up of the national ambulance system.		

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 09 Shared National Services

#### Reasons for Variation in performance

The funds utilized for the activity were above the available allocation of 20,500,000. The extra funds were provided from sources outside the UNAS vote.

<b>Total</b>	<b>74,862</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	74,862
<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	Conducted Technical Support Supervision in 2 RRHs 4GHs and 1 PNFP hospital in West Nile and South Western regions.	211101 General Staff Salaries 13,061
Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko	Carried out Integrated Support Supervision with MoEST&S in 7 Nurses and Midwifery Training institutions.	221009 Welfare and Entertainment 1,000
Attended national and international conferences, ICM, ICN, LAMRAN Safe Motherhood, Womens day.	Participated in development of East African Nurses and Midwives Education Curriculum.	221012 Small Office Equipment 980
Conducted integrated support supervision with R/H	Participated in full Uganda Nurses & Midwives Council Meeting.	222001 Telecommunications 200
	Held a meeting on healthcare services with Nurses and Midwives of Lira RRH.	227001 Travel inland 8,244
		227002 Travel abroad 1,343
		227004 Fuel, Lubricants and Oils 4,400

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>29,229</b>
<i>Wage Recurrent</i>	13,061
<i>Non Wage Recurrent</i>	16,167
<i>NTR</i>	0

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

#### Capital Purchases

#### Output: 08 0472 Government Buildings and Administrative Infrastructure

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

- |  |  |
|--|--|
| <p>1. Civil works at Mbale and Lacor continue</p> <p>2. Supervision consultant operational and submitting monthly progress reports to client</p> | <p>1. Final designs and BOQs for the remodelling of Lacor completed, Mbale civil work deferred to next FY.</p> |
|--|--|

#### Reasons for Variation in performance

Design and BOQs for Lacor were revised to fit in the funds available hence the delays. Inadequate funds led to deferring Mbale civil works to next FY.

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

#### Outputs Provided

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

- |  |   |
|--|---|
| <p>1. Computer supplies procured and maintenance at the 5 project sites</p> <p>2. Quarterly support supervision visit to the 5 project sites.</p> <p>3. Laboratory equipment at the 5 project sites maintained.</p> <p>4. Consultant for lab accreditation operational</p> <p>5. Trainings of identified persons conducted</p> | <p>1. One support supervision visit conducted to each of the 5 sites for computer maintenance.</p> <p>2. One support supervision visit conducted to each of the 5 sites.</p> <p>3. Laboratory equipment maintained at each of the 5 sites using operational funds provided by the project.</p> <p>4. Consultancy for lab accreditation dropped from targeted activities</p> <p>5. 12 lab staff trained in LIMS at Mulago hospital</p> |
|--|---|

3. Procurement of lab consumables for the 5 project

#### Reasons for Variation in performance

- Critical lab equipment not yet installed at the Butabika NTRL because the building is not yet complete
- Framework for national accreditation dropped from activities planned as it had been superseded by events.

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

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

1. Final research writing and dissemination of findings by the consultants	1. Data collection ongoing for all the 3 research protocols
2. Attend cross border disease surveillance meetings	2. No cross border meeting took place
3. Disease outbreak and investigations as and as when they occur	3. No cross border outbreak occurred during this period

#### Reasons for Variation in performance

1. Operations research for the 3 protocols behind schedule due to delays in the flow of funds
2. Disease outbreaks are managed once they occur hence no action taken as there was no cross border outbreak

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

### Output: 08 04 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

1. 12 project staff paid salaries for 3 months	1. 12 project staff paid salaries for 3 months
2. Project data collected quarterly from project sites	2. One round of data collection from each of the 5 sites
3. Quarterly support supervision visits made to the 5 project sites.	3. One support supervision visit conducted to each of the 5 sites
4. Each of the 5 project sites mentored at least for 14 days	4. Mentorship visit conducted to each of the 5 sites for 2 weeks
5. All planned regional and in-country workshops/meetings attended.	5. Three regional meetings attended and 3 in country
6. All in country and international travels facilitated	6. Three international travels facilitated
7. Quarterly TWG of the 6 TWGs conducted.	7. Three TWG meetings held
8. Fuel for the 2 project vehicles procured.	8. Fuel and mechanical maintenance of the 2 project vehicles done
9. 2 project vehicles maintained	9. Operational funds provided to 4 satellite sites
10. Quarterly office imprest .	10. Quarterly imprest provided to the PCU
11. Quarterly funding to the 5 satellite sites to facilitate QIPs.	

#### Reasons for Variation in performance

1. Operational funds provided to 4 out of five sites due to delays in accountability by one site
2. TWG meetings are not attended as planned due to competing activities of members who are not full time project staff.



# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

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

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

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

NA

<b>Total</b>	<b>0</b>
<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)

IEC and other sanitation promotional materials printed, disseminated and distributed.  
 Number of new latrines constructed  
 Number of new handwashing facilities constructed  
 Number of households adopting handwashing 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)

23,309 new latrines constructed,21,684 new handwashing facilities constructed,42,929 households adopting handwashing with soap practices,119 villages were triggered villages triggered to stop open defecation,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 ,

#### Reasons for Variation in performance

NA

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

Development Projects

#### Project 1218 Uganda Sanitation Fund Project

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

Procure vehicle for Project management unit

Vehicle of vehicle awaits clearance from OPM

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<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:  
Support to fight Malaria epidemic in districts of Northern Uganda, Support on film vans, Conducted support supervision under malaria program, disbursed funds to district for implementation of Malaria Global Fund supported activities, Procurement of pharmaceutical and health products through Pooled Procurement mechanism (PPM) to support the Malaria, PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS),

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, Conducted training of

Item

224001 Medical and Agricultural supplies

Spent

79,913,675

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

selected Primary school teachers to impact on skills on behavioral change in Jinja district, PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS) and supported an activity for design, pre-test and production of Tailored messages for HIV prevention as well as training of core health workers on clinical management and response to gender based survivors and distribution of Laboratory supplies and reagents to health facilities, training of health workers and peer mothers-fathers on HIV prevention strategies.

#### 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. Supported World TB day, supported workshops for TOT for childhood, support to regional review meetings and bi-annual support supervision in 12 regions.

#### HSS:

Support a study by Makerere School of public health on Laboratory services in Uganda, paid salaries for over 75 RPMTs (regional performance Monitoring teams) and the four Accountants, paid HSS coordinator and systems Administrator as well as supported all operations/supervisions for the RPMTs.

#### Reasons for Variation in performance

NA

Total	79,913,675
GoU Development	0

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <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>External Financing</i>	79,913,675
<i>NTR</i>	0

#### Output: 08 0503 Monitoring and Evaluation Capacity Improvement

Salaries of 18 Staff paid, 2 press releases/ publications and or radio talk shows conducted, bi-annual regional Sub recipient meetings held, 4 regions, 2 SR meetings held, 2 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 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

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

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

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.

National TB Prevalence survey conducted

VAT for GF partner institutions paid

#### Reasons for Variation in performance

NA

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

Consultancy services for civil works not procured, the district medicine stores not constructed

20 district medicines stores constructed

Construction of staff houses is yet to begin.

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

12 Cold rooms were equipment procured and installed

Solar systems functional for the 26 houses

2 Generators for NVS procured

12 cold chain equipment procured and installed.

Procurement of 2 generators for National Vaccine Store completed

1 freezer room installed at NVS

Installation of a freezer room at National Vaccine Store completed

#### Reasons for Variation in performance

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

The houses have not been constructed yet

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

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

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

	<i>Item</i>	<i>Spent</i>
Taxes paid for machinery and equipment.	Exempted (if it was to be paid it would part of co-financing obligation by GoU)	231004 Transport equipment
Payment for the transport equipment made	Payment for motor boats and branding of Motorcycles (USD 195,441)	9,542,562

#### Reasons for Variation in performance

na

<b>Total</b>	<b>9,542,562</b>
<i>GoU Development</i>	0
<i>External Financing</i>	9,542,562
<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      Not done.

#### Reasons for Variation in performance

Internet connectivity was not included in the contract with UNICEF

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

#### Output: 08 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
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	231005 Machinery and equipment
		6,631,199

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

1000 vaccine carriers.

Exempted (if it was to be paid it would part of co-financing obligation by GoU)

#### Reasons for Variation in performance

NA

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

#### Outputs Provided

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

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

During Q3, the following doses were procured:  
BCG: 0  
tOPV: 8,582,000  
PENTA: 0  
PCV:1,391,600  
IPV:0  
ROTA:0  
MEAS:804,000  
HPV:0  
TT:0  
bOPV : 0

#### Reasons for Variation in performance

NA

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

#### Output: 08 0502 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis

Fuel procured for 112 generators

National Support supervision visits conducted in all the 112 districts

Regional support supervision were not conducted on quarterly basis.  
90 Generators arrived and installation will be completed in Q4  
Funds National Support supervision visits disbursed in January  
Advert for one Cold Chain Technician

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

Support supervision visits and outreaches conducted at district level. was advertised and recruitment is on going

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 [Polio Endgame Activities]- Funds Disbursed

Competing activities [Polio Endgame Activities]

Competing activities [Polio Endgame Activities]



# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

#### Project 1141 Gavi Vaccines and HSSP

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<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	Transfer to International Health Organizations
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#### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
<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)	20,055

#### 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

#### B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUTPUT

- 1-Allied Health facilities inspected in

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

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

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

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

<b>Total</b>	<b>20,055</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,055</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 3: 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

	Item	Spent
Recruitment for General Hospitals, HC IVs and HC IIIs coordinated.	Facilitated and supported eight districts in developing recruitment plans.	263104 Transfers to other govt. Units (Current) 136,701
Hard to reach Districts with MoH contracted health workers supported to recruit.		

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>136,701</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>136,701</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 08 4902 Ministry Support Services

	Item	Spent
HRIS implemented & monitored	•Payment arrears for police home guards met.	211101 General Staff Salaries 168,873
Recruitment plans for the sector compiled & implemented	•Meeting expenses with the USA ambassador and senior top met.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 42,023
Performance management implemented & monitored	•Inland travels for the ministers for example tororo.	211103 Allowances 519
Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored	•Advance for PS to Vision group paid.	212102 Pension for General Civil Service 3,101,559
HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.	•Facilitation during the flagging off of the 7000 hospital beds and medical equipment's from the Chinese government met.	213001 Medical expenses (To employees) 15,126
Management. support supervision visit carried out in 13 RRHs.	•Payment of newspapers for the senior top management.	213002 Incapacity, death benefits and funeral expenses 18,890
-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.	•Payment of office imprest for the senior top management offices.	213004 Gratuity Expenses 173,390
-2 meetings of HRH Technical working group held.	•Procurement of stationery for senior top management offices.	221001 Advertising and Public Relations 3,785
Management of records in the registry at MOH & RRH computerized & strengthened	•Facilitation during the national days for example national TB day in Kyenjojo.	221002 Workshops and Seminars 15,218
Professionalization training and Management.	•Facilitation during the support supervision in hospital in Iganga, and gulu.	221003 Staff Training 35,302
Periodic Financial Reports and statements in accordance with Public Finance Act and regulations 2003	•Vehicle repair and servicing of ministers vehicles and senior top management officers (PS, DGHSs, US and other directors.)	221007 Books, Periodicals & Newspapers 2,100
	•Payment of baggage allowance for an officer.	221008 Computer supplies and Information Technology (IT) 960
	•Payment of medical bills for officers at MOH.	221009 Welfare and Entertainment 6,300
	•Medical treatment to mulago hospital for a staff.	221011 Printing, Stationery, Photocopying and Binding 4,335
	•Burial expenses met	221012 Small Office Equipment 2,616
	•Facilitation for top management meeting, evaluation meeting, board of survey meeting for disposal and audit	221016 IFMS Recurrent costs 1,730
		221020 IPPS Recurrent Costs 2,500
		222001 Telecommunications 6,818
		222002 Postage and Courier 1,460
		222003 Information and communications technology (ICT) 40,649
		223001 Property Expenses 67,816
		223005 Electricity 41,450
		223006 Water 20,000
		227001 Travel inland 3,641
		227002 Travel abroad 8,079
		227004 Fuel, Lubricants and Oils 17,400

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

prepared.	entry meeting.	228002 Maintenance - Vehicles	11,427
Staff welfare provided for improved performance	<ul style="list-style-type: none"> <li>Facilitation of professional training course of accounts members, human resources officers and others officers.</li> <li>Top up of office imprest.</li> </ul>	228004 Maintenance – Other	701
20 Departmental vehicles maintained.	<ul style="list-style-type: none"> <li>Facilitates PAS for a course in Mombasa.</li> </ul>		
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.	<ul style="list-style-type: none"> <li>Facilitated stationery and printing and binding for Finance and administration.</li> <li>Facilitated the procurement of small office equipment for offices.</li> <li>Facilitated in the Servicing of IFMS generators and air conditioners</li> </ul>		
Office assets maintained and secured.	<ul style="list-style-type: none"> <li>Fuel for the MOH main generator and Accounts IFMS generator too and both town running.</li> </ul>		
12 contracts Committee meetings held.	<ul style="list-style-type: none"> <li>Facilitated mail delivery both with Kampala and up country.</li> </ul>		
3 Departmental meetings held and facilitated.	<ul style="list-style-type: none"> <li>Facilitated the servicing of ICT main server room at MOH headquarters.</li> </ul>		
Conferences and Bilateral meetings held / Biannual meetings etc. held.	<ul style="list-style-type: none"> <li>Facilitated the installation of the PABX and telecommunication systems.</li> </ul>		
Departmental meetings held as well as Contracts Committee meetings	<ul style="list-style-type: none"> <li>Payment of the cleaning services at MOH headquarters met.</li> </ul>		
Procurement plans implemented.	<ul style="list-style-type: none"> <li>Unblocking of the drainage and parking space behind the MOH headquarters.</li> </ul>		
Board of Survey Conducted,	<ul style="list-style-type: none"> <li>Payment of cleaning services at NTBLP offices.</li> </ul>		
Ascertain capacity of service providers	<ul style="list-style-type: none"> <li>Electricity bills payment for MOH headquarters, wabigalo infrastructural offices, NTBLP offices, and chemo.</li> </ul>		
Ministry assets inventory updated and uploaded on IFMS	<ul style="list-style-type: none"> <li>Payment of water bills met too at MOH headquarters, vector control NTBLP, and mbale man power.</li> </ul>		
Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given,	<ul style="list-style-type: none"> <li>Fuel for town running met.</li> </ul>		
PDU Adverts run	<ul style="list-style-type: none"> <li>Procurement of ware house giant locks for locking the ware house keeping of donated beds by the Chinese government.</li> </ul>		
Office supplies provided.	<ul style="list-style-type: none"> <li>Repair and maintenance of rift and air conditioner.</li> </ul>		
Cost effective measures for fuel utilization and fleet management implemented.	<ul style="list-style-type: none"> <li>Facilitated the compilation of data on recruited health workers.</li> </ul>		
- 3 Site visits for health facilities under construction done.	<ul style="list-style-type: none"> <li>Facilitated the joint monitoring of the decentralized salary pension and gratuity met.</li> </ul>		
Supervision visit for 13 RRHs on utilization of Development budget carried out.	<ul style="list-style-type: none"> <li>Payment of task force allowances for handling pension files.</li> </ul>		
Goods and services procured as per schedule in the procurement plans	<ul style="list-style-type: none"> <li>Procurement of stationery used by pensioners.</li> </ul>		
Initiate procurement of goods and services	<ul style="list-style-type: none"> <li>Facilitated the staff handling of pension verification exercise.</li> </ul>		

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>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

ICT Services

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>3,814,668</b>
<i>Wage Recurrent</i>	210,897
<i>Non Wage Recurrent</i>	3,603,771
<i>NTR</i>	0

### Output: 08 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Spent</i>
9 Senior Top Management meetings held.	211103 Allowances	8,131
Gazette health sector events presided over.	213001 Medical expenses (To employees)	1,280
Core International meetings / conferences on health attended.	221001 Advertising and Public Relations	100
Cabinet memos / briefs prepared and submitted to the executive	221007 Books, Periodicals & Newspapers	2,036
12 press / media briefings on health issues held	221009 Welfare and Entertainment	4,609
	221011 Printing, Stationery, Photocopying and Binding	11,165
	221012 Small Office Equipment	1,335
	222001 Telecommunications	6,047
	227001 Travel inland	13,308
	227002 Travel abroad	57,138
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	13,400

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>128,548</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	128,548
<i>NTR</i>	0

#### Programme 02 Planning

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 02 Planning

##### Outputs Provided

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

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,NUSAFII,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

#### RESOURCE CENTER

Through 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. A 2 day meeting was organized by Uganda AIDs Commission in March to undertake data reviews. Participants were drawn from MOH and Partners. A 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, Generation and finalisation of the health sector plan for statistics, Coordination of HMIS/DHIS2 partners, , Electronic publications were installed in 6 districts of Buikwe, Jinja, Namutumba, Bukedea, Kumi and soroti, 30 publications uploaded on the Knowledge management portal, Daily press reviews shared with MOH senior staff,

#### PLANNING DIVISION

Finalized the national Health accounts report for FY 2012/13 and FY 2013/14.  
Designed draft HSDP compact which is ready for submission to SBWG. Held 4 division meeting, 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,Dialogued on NHIS bill with the MOLG development partners focusing on social protection and human rights respectively .The division carried out a private sector assessment of private health facilities readiness to implement

#### Item

Item	Spent
211101 General Staff Salaries	131,667
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,021
211103 Allowances	7,805
213002 Incapacity, death benefits and funeral expenses	500
221001 Advertising and Public Relations	2,038
221002 Workshops and Seminars	92,498
221003 Staff Training	17,559
221007 Books, Periodicals & Newspapers	2,555
221008 Computer supplies and Information Technology (IT)	3,893
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	59,000
222001 Telecommunications	5,225
225001 Consultancy Services- Short term	9,000
227001 Travel inland	5,430
227002 Travel abroad	2,328
227004 Fuel, Lubricants and Oils	33,144
228002 Maintenance - Vehicles	4,130
228003 Maintenance – Machinery, Equipment & Furniture	5,560

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 02 Planning

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

Ministerial Policy Statement 2016/17 produced,

UHC.

#### BUDGET AND FINANCE

Held stakeholders workshop to prepare the FY 2016/17 MPS in Ridar hotel Setta. FY 2016/17 MPS prepared, printed and submitted to Parliament for consideration. FY 2015/16 Q2 report for Ministry of Health submitted to MFPED. 2 Health Sector Budget Working Group (SBWG) Meeting held and minutes prepared, Q3 release advice for LG grants prepared and submitted to MFPED. Two division meetings held Capacity of one staff built in advanced public financial management by ESAMI. Fuel and lubricants provided for the staff, 2 Vehicles division vehicles maintained. RBF frame work drafted and presented to the health sector working group. Held a stake holders meeting on the proposal of a basket fund

# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 02 Planning

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>420,352</b>
<i>Wage Recurrent</i>	165,687
<i>Non Wage Recurrent</i>	254,665
<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	Finalized the national Health accounts report for FY 2012/13 and FY 2013/14. Dialogued on NHIS bill with the MOLG development partners focusing on social protection and human rights respectively	9,120
	221002 Workshops and Seminars	29,453
	221011 Printing, Stationery, Photocopying and Binding	5,000
	227002 Travel abroad	36,300
	227004 Fuel, Lubricants and Oils	

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>79,873</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	79,873
<i>NTR</i>	0

#### Programme 10 Internal Audit Department



# Vote: 014 Ministry of Health

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Vote Function: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 10 Internal Audit Department

##### Outputs Provided

#### Output: 08 4902 Ministry Support Services

		Item	Spent
Payroll Audit	Audited the support of PHC in health sector, Audited disbursement of funds under UHSSP, USF and Immunisation	211101 General Staff Salaries	10,525
IFMS, EFT payment reviews, procurement Audit and fleet management Audit	. Undertook payroll and asset audit for for vote 014, Audited advances to the ministry of health staff for various activities	221009 Welfare and Entertainment	2,500
Projects-GAVI, UNEPI		227001 Travel inland	22,500
Project UNICEF			
Project Electrification for Rural Transformation			

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>35,525</b>
<b>Wage Recurrent</b>	<b>10,525</b>
<b>Non Wage Recurrent</b>	<b>25,000</b>
<b>NTR</b>	<b>0</b>

#### Development Projects

#### Project 1145 Institutional Capacity Building

##### Outputs Provided

#### 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.	The Institutional capacity building project closed in November 2016
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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

#### Reasons for Variation in performance

The second phase of the institutional capacity building project to start next FY

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand***Vote Function: 0849 Policy, Planning and Support Services***Development Projects***Project 1145 Institutional Capacity Building***External Financing* 0*NTR* 0**GRAND TOTAL** **126,958,630***Wage Recurrent* 1,554,741*Non Wage Recurrent* 8,612,229*GoU Development* 0*External Financing* 116,791,659*NTR* 0

# Vote: 014 Ministry of Health

## QUARTER 4: 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: 0801 Sector Monitoring and Quality Assurance

#### Recurrent Programmes

#### Programme 03 Quality Assurance

##### Outputs Provided

#### Output: 08 0101 Sector performance monitored and evaluated

Item	Balance b/f	New Funds	Total	
Bi-annual review (one) meetings conducted	211101 General Staff Salaries	4,532	25,587	30,119
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	141	900	1,041
3 Senior Management Committee meetings	221005 Hire of Venue (chairs, projector, etc)	0	32,400	32,400
	221009 Welfare and Entertainment	0	3,000	3,000
Office Supplies received Quarterly for fuel and stationery	221011 Printing, Stationery, Photocopying and Binding	1,525	0	1,525
	227004 Fuel, Lubricants and Oils	0	24,533	24,533
Performance review reports compiled for Department,	<b>Total</b>	<b>11,198</b>	<b>86,420</b>	<b>97,618</b>
	<b>Wage Recurrent</b>	4,673	26,487	31,160
Sector Quarterly Review held, Government Annual Performance Review Report (GAPR) and other reports requested	<b>Non Wage Recurrent</b>	6,525	59,933	66,458
	<b>NTR</b>	0	0	0

#### Output: 08 0102 Standards and guidelines disseminated

Item	Balance b/f	New Funds	Total	
Comprehensive supervision and monitoring guidelines and tools disseminated to all districts.	227001 Travel inland	0	6,910	6,910
	227004 Fuel, Lubricants and Oils	0	27,600	27,600
	228002 Maintenance - Vehicles	0	8,440	8,440
National Infection Prevention and Control Guidelines disseminated in 50 districts	<b>Total</b>	<b>0</b>	<b>42,950</b>	<b>42,950</b>
	<b>Wage Recurrent</b>	0	0	0
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	<b>Non Wage Recurrent</b>	0	42,950	42,950
	<b>NTR</b>	0	0	0

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

Item	Balance b/f	New Funds	Total	
2 Support supervision visits per district conducted	221002 Workshops and Seminars	420	66,550	66,970
	221011 Printing, Stationery, Photocopying and Binding	0	200	200
	227001 Travel inland	0	91,450	91,450
Quality Improvement Interventions (QI) supervised in 60 districts	227004 Fuel, Lubricants and Oils	1	51,764	51,765
	228002 Maintenance - Vehicles	600	16,600	17,200
60 DHOs trained in support supervision skills	<b>Total</b>	<b>1,021</b>	<b>226,564</b>	<b>227,585</b>
	<b>Wage Recurrent</b>	0	0	0
Quality of care assessment monitored in 50 districts				
Quality of care assessment conducted in 14 referral hospitals				
PreJRM visits conducted in 16 districts	<b>Non Wage Recurrent</b>	1,021	226,564	227,585
	<b>NTR</b>	0	0	0

# Vote: 014 Ministry of Health

## QUARTER 4: 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: 0801 Sector Monitoring and Quality Assurance

#### Recurrent Programmes

#### Programme 03 Quality Assurance

#### Output: 08 0104 Standards and guidelines developed

Item	Balance b/f	New Funds	Total	
Review M&E plan for HSDP	211103 Allowances	200	0	200
	221005 Hire of Venue (chairs, projector, etc)	0	37,000	37,000
Inventory of standards and guidelines reviewed to align to HSDP and current service delivery standard	221011 Printing, Stationery, Photocopying and Binding	6,000	61,000	67,000
	<b>Total</b>	<b>6,200</b>	<b>98,000</b>	<b>104,200</b>
	<i>Wage Recurrent</i>	0	0	0
Guidelines for developing health sector guidelines developed				
QI Strategic plan finalized				
QI launched				
	<i>Non Wage Recurrent</i>	6,200	98,000	104,200
	<i>NTR</i>	0	0	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

Item	Balance b/f	New Funds	Total	
Procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities undertaken.	312202 Machinery and Equipment	887,009	3,635,386	4,522,395
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	<b>Total</b>	<b>887,009</b>	<b>3,635,386</b>	<b>4,522,395</b>
Payment for shipping and clearing costs for donated items made.	<i>GoU Development</i>	887,009	3,635,386	4,522,395
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Output: 08 0280 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total	
Partial rehabilitation of Kapchorwa Hospital by construction of 4. two bedroom staff housing units	312101 Non-Residential Buildings	712,753	0	712,753
	<b>Total</b>	<b>712,753</b>	<b>0</b>	<b>712,753</b>
	<i>GoU Development</i>	712,753	0	712,753
	<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	
Planned Medical equipment maintenance visits made to Hospitals and RRH, 9GH and HCIVs	227001 Travel inland	16,320	52,000	68,320
	227002 Travel abroad	10,404	0	10,404
	228003 Maintenance – Machinery, Equipment & Furniture	150,000	418,000	568,000
Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts	<b>Total</b>	<b>176,724</b>	<b>470,000</b>	<b>646,724</b>
	<i>GoU Development</i>	176,724	470,000	646,724
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0



# Vote: 014 Ministry of Health

## QUARTER 4: 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 0201 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Ministry of Health Contracts Committee capacity enhanced	221003 Staff Training	80,000	0	80,000
	225001 Consultancy Services- Short term	0	60,000	60,000
	228002 Maintenance - Vehicles	15,570	0	15,570
Budget monitoring and accountability undertaken				
	<b>Total</b>	<b>95,570</b>	<b>60,000</b>	<b>155,570</b>
	<i>GoU Development</i>	95,570	60,000	155,570
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1123 Health Systems Strengthening

#### 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	211103 Allowances	0	30,000	30,000
	221003 Staff Training	0	30,000	30,000
	221007 Books, Periodicals & Newspapers	0	7,000	7,000
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	227001 Travel inland	24,393	59,907	84,300
	227002 Travel abroad	0	15,000	15,000
Procuring family planning supplies	228002 Maintenance - Vehicles	0	29,653	29,653
Procurement of mama kits				
	<b>Total</b>	<b>24,393</b>	<b>171,560</b>	<b>195,953</b>
	<i>GoU Development</i>	24,393	171,560	195,953
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)				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	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 HCIIIs and IIs in Karamoja region	281503 Engineering and Design Studies & Plans for capital works	55,000	30,000	85,000
	<b>Total</b>	<b>55,000</b>	<b>30,000</b>	<b>85,000</b>
	<i>GoU Development</i>	55,000	30,000	85,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1187 Support to Mulago Hospital Rehabilitation

#### Capital Purchases

# Vote: 014 Ministry of Health

## QUARTER 4: 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

#### 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
	<b>Total</b>	<b>100,000</b>	<b>7,647,133</b>	<b>7,747,133</b>
	<i>GoU Development</i>	100,000	0	100,000
	<i>External Financing</i>	0	7,647,133	7,647,133
	<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
Health workers trained,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	164,137	364,005	528,142
	211103 Allowances	25,751	8,297	34,048
services for the management of ambulances procured,	212101 Social Security Contributions	23,443	35,000	58,443
	221003 Staff Training	62,496	178,351	240,846
supervision of civil works for Lower Mulago, Kawempe and Kiruddu under taken	221009 Welfare and Entertainment	10,000	11,350	21,350
	227002 Travel abroad	35,000	10,500	45,500
	227004 Fuel, Lubricants and Oils	20,000	29,750	49,750
	228002 Maintenance - Vehicles	0	12,570	12,570
	<b>Total</b>	<b>340,827</b>	<b>701,616</b>	<b>1,042,443</b>
	<i>GoU Development</i>	340,827	169,267	510,093
	<i>External Financing</i>	0	532,350	532,350
	<i>NTR</i>	0	0	0

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

#### Outputs Provided

#### 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)	135,638	90,876	226,514
	221003 Staff Training	110,667	0	110,667
Vehicles serviced and fuelled	227004 Fuel, Lubricants and Oils	17,500	15,334	32,834
	<b>Total</b>	<b>277,502</b>	<b>106,710</b>	<b>384,212</b>
	<i>GoU Development</i>	277,502	106,710	384,212
	<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)	1,807	977,513	979,320
	<b>Total</b>	<b>1,807</b>	<b>977,513</b>	<b>979,320</b>
Salaries paid				
Functional office				
New staff oriented and Inducted				
Administrative, Human Resource, Accounts				
	<i>Wage Recurrent</i>	0	0	0

# Vote: 014 Ministry of Health

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### **Programme 04 Research Institutions**

and Audit

Immune responses for plague, yellow fever and other out-breaks due to highly pathogenic viruses

Malaria patterns and risk areas determined across Uganda

Staff of UVRI given welfare

Available research capacity through training and supervision of young researchers improved

Influenza surveillance conducted and staff trained in surveillance;

support given

Indoor residual spraying activities in affected villages of West Nile monitored.

NCRI

Acquisition of small office equipment, maintenance and repairs of laboratory and office equipment and vehicles.

Establish medicinal plants demonstration gardens in selected districts for conservation of the environment

Develop institutional strategic plan.

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.

Payment of contract staff salaries.

Establish collaborative research efforts with other institutions.

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.



# Vote: 014 Ministry of Health

## QUARTER 4: 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

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

<i>Non Wage Recurrent</i>	1,807	977,513	979,320
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 08 0303 Research coordination

Item	Balance b/f	New Funds	Total
Payment of staff salaries			
211101 General Staff Salaries	93,753	203,486	297,238
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,582	8,100	10,682
<b>Total</b>	<b>96,335</b>	<b>211,586</b>	<b>307,920</b>
<i>Wage Recurrent</i>	96,335	211,586	307,920
<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)

Item	Balance b/f	New Funds	Total
Wage subvention paid to JCRC			
264102 Contributions to Autonomous Institutions (Wage Subventions)	0	143,906	143,906
<b>Total</b>	<b>0</b>	<b>143,906</b>	<b>143,906</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	143,906	143,906
<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)

Item	Balance b/f	New Funds	Total
NON COMMUNICABLE DISEASE (NCD)			
211101 General Staff Salaries	48,864	205,122	253,986
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	382	50,855	51,237
211103 Allowances	109	246,781	246,890
221002 Workshops and Seminars	0	73,306	73,306
221005 Hire of Venue (chairs, projector, etc)	1,186	22,732	23,918
221009 Welfare and Entertainment	0	37,462	37,462
221011 Printing, Stationery, Photocopying and Binding	33,672	121,107	154,779
221012 Small Office Equipment	1,004	8,047	9,051
225001 Consultancy Services- Short term	26,482	215,616	242,097
227001 Travel inland	-5,100	524,579	519,479
227004 Fuel, Lubricants and Oils	1,507	142,633	144,140
228002 Maintenance - Vehicles	8,541	68,871	77,412
228004 Maintenance - Other	4,042	19,134	23,176
<b>Total</b>	<b>120,689</b>	<b>1,736,246</b>	<b>1,856,935</b>

Poorly performing districts covered priority interventions strengthened in 20 weak districts,

# Vote: 014 Ministry of Health

## QUARTER 4: 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

	Wage Recurrent	49,246	255,977	305,223
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  
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)

# Vote: 014 Ministry of Health

## QUARTER 4: 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

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 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,

#### 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 traine  
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,

# Vote: 014 Ministry of Health

## QUARTER 4: 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

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  
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

<i>Non Wage Recurrent</i>	71,443	1,480,269	1,551,712
<i>NTR</i>	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	67,149	372,210	439,359
1 Departmental meeting held, Office Equipments, furniture and stationery procured, Office imprest provided.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-9,373	102,705	93,332
Departmental vehicles serviced and maintained. Service delivery standards developed.	211103 Allowances	0	119,447	119,448
Inspection of on-going works and clinical audits conducted,	221001 Advertising and Public Relations	2,000	5,500	7,500
	221002 Workshops and Seminars	10,844	0	10,844
	221003 Staff Training	1,176	0	1,176
	221007 Books, Periodicals & Newspapers	3,760	0	3,760
	221010 Special Meals and Drinks	0	140,000	140,000
INTERGRATED CURATIVE OFFICE OF ACHS;	221012 Small Office Equipment	404	4,900	5,304
	227001 Travel inland	1	0	1
1 division meetings held, Community health department in hospitals guidelines continue to be reviewed, Injection safety policy reviewed, Statutory instruments for optometrists finalized, IPC Guidelines disseminated, National oral health plan developed.	227002 Travel abroad	17,756	0	17,756
Ambulance and emergency medical services policy developed, 1 integrated support supervision visits to 13 RRHs conducted, 5 medical board meetings held, 1 Travel for seminars and meetings supported,	227004 Fuel, Lubricants and Oils	2,005	59,221	61,226
	228002 Maintenance - Vehicles	1,658	0	1,658
	228003 Maintenance – Machinery, Equipment & Furniture	0	71,429	71,429
	<b>Total</b>	<b>112,596</b>	<b>875,412</b>	<b>988,008</b>
	<i>Wage Recurrent</i>	57,776	474,915	532,691

#### DENTAL SECTION

A National/Regional Oral Health Survey conducted.

A National Oral Health Plan developed.

# Vote: 014 Ministry of Health

## QUARTER 4: 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**

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 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:

# Vote: 014 Ministry of Health

## QUARTER 4: 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

construction/Rehabilitation  
Guidelines on donated medical equipment and accessories.  
Biomedical engineering

<i>Non Wage Recurrent</i>	54,820	400,497	455,317
<i>NTR</i>	0	0	0

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

##### SPECIALIST OUTREACHES

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

<b>Total</b>	<b>9,726</b>	<b>0</b>	<b>9,726</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	9,726	0	9,726
<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	499	130,000	130,499
	228003 Maintenance – Machinery, Equipment & Furniture	92,632	3,170,351	3,262,983
	228004 Maintenance – Other	0	1,600,000	1,600,000
Maintain solar energy systems carried out in 15 Districts for 155HCs of ERT I Project	<b>Total</b>	<b>93,131</b>	<b>4,900,351</b>	<b>4,993,482</b>
	<i>Wage Recurrent</i>	0	0	0
Supervision and monitoring installation and maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.				
medical equipment kept in good maintenance condition				
Medical equipment spare parts procured				
5 technicians trained in servicing and maintenance of laboratory and theatre equipment				
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	<i>Non Wage Recurrent</i>	93,131	4,900,351	4,993,482
	<i>NTR</i>	0	0	0

# Vote: 014 Ministry of Health

## QUARTER 4: 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 0411 Coordination of clinical and public health emergencies including the response to the nodding syndrome

	Item	Balance b/f	New Funds	Total
Implementing the response plan towards Hepatitis B	211103 Allowances	16,430	220,000	236,430
	221001 Advertising and Public Relations	0	75,000	75,000
	224001 Medical and Agricultural supplies	0	2,100,000	2,100,000
	227001 Travel inland	0	0	0
	227002 Travel abroad	0	80,000	80,000
	227004 Fuel, Lubricants and Oils	24	25,000	25,024
	263104 Transfers to other govt. Units (Current)	0	3,000,000	3,000,000
	<b>Total</b>	<b>16,454</b>	<b>5,500,000</b>	<b>5,516,454</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	16,454	5,500,000	5,516,454
	<i>NTR</i>	0	0	0

#### Programme 08 National Disease Control

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
World Malaria/TB/AIDS/Leprosy Days	211101 General Staff Salaries	102,041	251,959	354,000
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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,308	0	7,308
	211103 Allowances	239	60,000	60,239
	221002 Workshops and Seminars	405	32,335	32,740
	221003 Staff Training	348	60,975	61,323
	221009 Welfare and Entertainment	6	3,399	3,405
	221011 Printing, Stationery, Photocopying and Binding	11,829	35,226	47,055
	221012 Small Office Equipment	6,042	8,692	14,734
	225002 Consultancy Services- Long-term	0	70,405	70,405
	227001 Travel inland	290	47,588	47,878
	227002 Travel abroad	10,587	14,200	24,787
	227004 Fuel, Lubricants and Oils	1	25,640	25,640
	228002 Maintenance - Vehicles	16,609	57,225	73,834
	<b>Total</b>	<b>155,705</b>	<b>667,644</b>	<b>823,348</b>
	<i>Wage Recurrent</i>	109,349	251,959	361,308
	<i>Non Wage Recurrent</i>	46,356	415,685	462,041
	<i>NTR</i>	0	0	0

#### Output: 08 0405 Immunisation services provided

	Item	Balance b/f	New Funds	Total
Conduct a country wide measles campaign in all children from 6 months to 5 years old	211103 Allowances	2,550	15,750	18,300
	221002 Workshops and Seminars	0	60,000	60,000
	221003 Staff Training	4,057	184,500	188,557
Conduct Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year)	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	4,072	18,000	22,072
	221012 Small Office Equipment	0	2,100	2,100
Integrated monthly support supervision by UNEPI- 2 days per district	222003 Information and communications technology (ICT)	0	3,300	3,300
	227001 Travel inland	0	178,750	178,750
	227004 Fuel, Lubricants and Oils	0	101,158	101,158
Train cold chain technicians-30 newly recruited cold chain technicians trained for 2 weeks	228002 Maintenance - Vehicles	4,613	70,050	74,663
	<b>Total</b>	<b>15,292</b>	<b>638,607</b>	<b>653,899</b>

# Vote: 014 Ministry of Health

## QUARTER 4: 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

Train newly recruited health workers in OPL/MLM immunization course-20 health workers trained for 5 days in 32 districts	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,292	638,607	653,899
	<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 completed	221001 Advertising and Public Relations	7,850	6,500	14,350
-Policy guidelines on mosquito larviciding developed	221002 Workshops and Seminars	800	17,860	18,660
Photo-biological control of malaria implemented in Jinja, Mbale Soroti Municipalities	221011 Printing, Stationery, Photocopying and Binding	1,618	33,250	34,868
	224001 Medical and Agricultural supplies	40,000	505,000	545,000
	227001 Travel inland	0	200,000	200,000
	227004 Fuel, Lubricants and Oils	152	38,000	38,152
	228002 Maintenance - Vehicles	0	15,500	15,500
	<b>Total</b>	<b>50,420</b>	<b>816,110</b>	<b>866,530</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	50,420	816,110	866,530
	<i>NTR</i>	0	0	0

#### 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>
Respond to Nodding Disease	211103 Allowances	84	197,995	198,079
Investigate and respond to disease outbreaks	221001 Advertising and Public Relations	3,963	288,000	291,963
Respond to Jiggers	221002 Workshops and Seminars	0	100,000	100,000
Respond to Hepatitis B	221009 Welfare and Entertainment	125	41,250	41,375
Undertake mass public awareness campaigns	221011 Printing, Stationery, Photocopying and Binding	18,931	30,000	48,931
	221012 Small Office Equipment	0	4,000	4,000
	227001 Travel inland	7,686	240,731	248,417
	227002 Travel abroad	0	150,000	150,000
	227004 Fuel, Lubricants and Oils	35,746	6,000	41,746
	228002 Maintenance - Vehicles	9,757	36,000	45,757
	273101 Medical expenses (To general Public)	22,189	925,743	947,932
	<b>Total</b>	<b>107,072</b>	<b>2,019,719</b>	<b>2,126,790</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	107,072	2,019,719	2,126,790
	<i>NTR</i>	0	0	0

#### Programme 09 Shared National Services

##### Outputs Funded

#### Output: 08 0451 Medical Intern Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Payment of allowances for medical interns and contract health workers	263104 Transfers to other govt. Units (Current)	342,069	3,822,752	4,164,822
	<b>Total</b>	<b>342,069</b>	<b>3,822,752</b>	<b>4,164,822</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	342,069	3,822,752	4,164,822
	<i>NTR</i>	0	0	0

##### Outputs Provided



# Vote: 014 Ministry of Health

## QUARTER 4: 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 09 Shared National Services

##### 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 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	1,171 0 5,502	118,102 76,000 901	119,273 76,000 6,403
Final Copies of set up guidelines, strategic plan, budget and Implementation plans developed	225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	2,229 419 0 144	40,000 0 60,000 3,500	42,229 419 60,000 3,644
Management team skills enhance through bench marking in Ghana, India, UK and South Africa	<b>Total</b>	<b>9,465</b>	<b>298,503</b>	<b>307,968</b>
Provide technical support and on-job training for call centre and regional staff	<i>Wage Recurrent</i>	0	0	0
Procuring a technical advisor to support the set up of the national ambulance system.	<i>Non Wage Recurrent</i>	9,465	298,503	307,968
	<i>NTR</i>	0	0	0

#### Programme 11 Nursing Services

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Conducted 1 support supervisions in 2 NRH, 6 RRH, 8 GH in Butabika & Mulago NRHs, Hoima, F/porta, Kabaale, Mbale, Gulu, Lira& Arua. Mbarara	211101 General Staff Salaries 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	3,966 1,098 1,000 0	15,095 26,097 3,000 2,600	19,061 27,195 4,000 2,600
Gen. hosp. Kisoro, Itojo, Busolwe, Kapchorwa, Kitgum, Anak, Nebbi, Koboko	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	1,012 20	8,476 3,002	9,488 3,022
Attended national and international conferences, ICM, ICN, LAMRAN	222001 Telecommunications 227001 Travel inland 227002 Travel abroad	0 517 10,151	649 31,361 0	649 31,878 10,151
Safe Motherhood, Womens day.	227004 Fuel, Lubricants and Oils	0	5,192	5,192
Conducted integrated support supervision with R/H	228002 Maintenance - Vehicles	2,430	4,400	6,830
	<b>Total</b>	<b>20,194</b>	<b>99,873</b>	<b>120,067</b>
	<i>Wage Recurrent</i>	3,966	15,095	19,061
	<i>Non Wage Recurrent</i>	16,228	84,778	101,007
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

##### 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 221002 Workshops and Seminars	6,950 0	40,000 20,000	46,950 20,000
2. Quarterly support supervision visit to the 5 project sites.	227001 Travel inland 227004 Fuel, Lubricants and Oils	0 0	20,000 10,000	20,000 10,000
3. Laboratory equipment at the 5 project sites	<b>Total</b>	<b>6,950</b>	<b>90,000</b>	<b>96,950</b>

# Vote: 014 Ministry of Health

## QUARTER 4: 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

maintained.	<i>GoU Development</i>	6,950	90,000	<b>96,950</b>
4.Consultant for lab accreditation operational	<i>External Financing</i>	0	0	<b>0</b>
5. Trainings of identified persons conducted	<i>NTR</i>	0	0	<b>0</b>

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

Item	Balance b/f	New Funds	Total	
1.Attend cross border disease surveillance meetings.	227001 Travel inland	0	30,000	30,000
2.Investigate disease outbreaks and response as they occur.	227004 Fuel, Lubricants and Oils	5,000	15,000	20,000
	<b>Total</b>	<b>5,000</b>	<b>45,000</b>	<b>50,000</b>
	<i>GoU Development</i>	5,000	45,000	50,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	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	211103 Allowances	0	60,000	60,000
2.Project data collected quartely from project sites	227001 Travel inland	14,614	17,809	32,422
3.Quartely suport supervision visits made to the 5 project sites.	227002 Travel abroad	0	10,000	10,000
4.Each of the 5 project sites mentored at least for 14 days	227004 Fuel, Lubricants and Oils	28,000	0	28,000
	<b>Total</b>	<b>42,614</b>	<b>87,809</b>	<b>130,422</b>
	<i>GoU Development</i>	42,614	87,809	130,422
5.All planned regional and incountry workshops/meetings attended.				
6.All in country and international travels facilitated				
7.7.Quartely TWG of the 6 TWGs conducted.				
8.Fuel for the 2 project vehicles procured.				
9. 2 project vehicles maintained				
10.Quartely ofiice imprest .				
11.Quartely funding to the 5 satellite sites to facilitate QIPs.				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	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	
Vehicle For program manager procured as planned to be deliverd by june 2016.	312201 Transport Equipment	85,910	64,090	150,000
	<b>Total</b>	<b>85,910</b>	<b>64,090</b>	<b>150,000</b>
	<i>GoU Development</i>	85,910	64,090	150,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

##### Capital Purchases



# Vote: 014 Ministry of Health

## QUARTER 4: 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

assessed, 2 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, 2 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.	<i>GoU Development</i>	914,657	833,827	1,748,484
National TB Prevalence survey conducted				
VAT for GF partner institutions paid				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

#### Project 1141 Gavi Vaccines and HSSP

##### Capital Purchases

#### 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)	<b>Total</b>	0	1,842	1,842
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	1,842	1,842
	<i>NTR</i>	0	0	0

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
224001 Medical and Agricultural supplies	9,378,852	7,486,401	16,865,253	
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	<b>Total</b>	<b>9,378,852</b>	<b>7,486,401</b>	<b>16,865,253</b>
	<i>GoU Development</i>	9,378,852	1	9,378,853
	<i>External Financing</i>	0	7,486,400	7,486,400
	<i>NTR</i>	0	0	0

# Vote: 014 Ministry of Health

## QUARTER 4: 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

### Vote Function: 0849 Policy, Planning and Support Services

*Recurrent Programmes*

#### Programme 01 Headquarters

*Outputs Funded*

#### Output: 08 4951 Transfers to International Health Organisation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Transfer to International Health Organizations	39,879	150,000	189,879
262101 Contributions to International Organisations (Current)			
<b>Total</b>	<b>39,879</b>	<b>150,000</b>	<b>189,879</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	39,879	150,000	189,879
<i>NTR</i>	0	0	0

#### Output: 08 4952 Health Regulatory Councils

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Transfers to Health Regulatory Councils made	4,126	150,000	154,126
263204 Transfers to other govt. Units (Capital)			
<b>Total</b>	<b>4,126</b>	<b>150,000</b>	<b>154,126</b>
<i>Wage Recurrent</i>	0	0	0

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

#### 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

# Vote: 014 Ministry of Health

## QUARTER 4: 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

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

<i>Non Wage Recurrent</i>	4,126	150,000	154,126
<i>NTR</i>	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)	93,206	1,504,662	1,597,868
	<b>Total</b>	<b>93,206</b>	<b>1,504,662</b>	<b>1,597,868</b>
Hard to reach Districts with MoH contracted health workers supported to recruit.	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	93,206	1,504,662	1,597,868
	<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	23,505	166,894	190,399
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202	62,144	62,346
Recruitment plans for the sector compiled & implemented	211103 Allowances	0	29,014	29,014
	212102 Pension for General Civil Service	6,718,529	2,271,020	8,989,550
Performance management implemented & monitored	213001 Medical expenses (To employees)	2	17,000	17,002
	213002 Incapacity, death benefits and funeral expenses	9,175	43,200	52,375
	213004 Gratuity Expenses	697,774	141,077	838,851
Decentralization of payment of salaries implemented & payroll for MoHHqtrs / RRHs monitored	221001 Advertising and Public Relations	15	0	15
	221002 Workshops and Seminars	565	0	565
	221003 Staff Training	2,649	23,025	25,674
HIV activities at the work place mainstreamed at MoH Hqtrs & 14 RRHs.	221008 Computer supplies and Information Technology (IT)	8,071	12,700	20,771
	221009 Welfare and Entertainment	-240	10,050	9,810
	221011 Printing, Stationery, Photocopying and Binding	10,733	7,900	18,633
Management. support supervision visit carried out in 13 RRHs.	221012 Small Office Equipment	2,714	0	2,714
	221016 IFMS Recurrent costs	6,340	5,000	11,340
-Submissions to the Service Commissions for Human Resource actions made and minutes implemented.	221020 IPPS Recurrent Costs	2,566	6,500	9,066
	222001 Telecommunications	6,562	13,800	20,362
	222002 Postage and Courier	6,540	0	6,540
	222003 Information and communications technology (ICT)	120,798	76,358	197,156
-2 meetings of HRH Technical working group held.	223001 Property Expenses	45,391	60,000	105,391
	223005 Electricity	45,000	72,500	117,500
Management of records in the registry at MOH & RRH computerized & strengthened	223006 Water	20,000	25,000	45,000
	227001 Travel inland	413	47,600	48,013
	227002 Travel abroad	97	27,075	27,172
Professionalization training and Management.	227004 Fuel, Lubricants and Oils	0	10,000	10,000
Periodic Financial Reports and statements in accordance with Public Finance Act and	228002 Maintenance - Vehicles	11,268	1,300	12,568
	228003 Maintenance – Machinery, Equipment & Furniture	1,627	2,500	4,127

# Vote: 014 Ministry of Health

## QUARTER 4: 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: 0849 Policy, Planning and Support Services

#### Recurrent Programmes

#### Programme 01 Headquarters

regulations 2003 prepared.	228004 Maintenance – Other	99	800	899
Staff welfare provided for improved performance		<b>Total</b>	<b>7,750,713</b>	<b>3,132,456</b>
20 Departmental vehicles maintained.		<b>Wage Recurrent</b>	<b>23,707</b>	<b>229,037</b>
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.				<b>252,744</b>
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		<b>Non Wage Recurrent</b>	<b>7,727,006</b>	<b>2,903,418</b>
		<b>NTR</b>	<b>0</b>	<b>0</b>
				<b>10,630,424</b>

# Vote: 014 Ministry of Health

## QUARTER 4: 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	2,273	32,351	34,624
	213001 Medical expenses (To employees)	220	0	220
Gazette health sector events presided over.	221001 Advertising and Public Relations	9,900	50,000	59,900
	221007 Books, Periodicals & Newspapers	203	750	953
Core International meetings / conferences on health attended.	221009 Welfare and Entertainment	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	7,463	37,400	44,863
Cabinet memos / briefs prepared and submitted to the executive	221012 Small Office Equipment	1,265	2,600	3,865
	222001 Telecommunications	0	9,600	9,600
	227001 Travel inland	9,081	94,000	103,081
12 press / media briefings on health issues held	227002 Travel abroad	3	87,484	87,486
	227004 Fuel, Lubricants and Oils	0	9,490	9,490
	228002 Maintenance - Vehicles	3,940	5,250	9,190
	<b>Total</b>	<b>34,347</b>	<b>332,925</b>	<b>367,272</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	34,347	332,925	367,272
	<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	77,809	175,674	253,483
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,306	30,403	32,709
	211103 Allowances	9,698	33,500	43,198
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	10,422	0	10,422
	221002 Workshops and Seminars	37,331	127,400	164,731
	221003 Staff Training	30,612	238,500	269,112
	221007 Books, Periodicals & Newspapers	749	1,600	2,349
	221008 Computer supplies and Information Technology (IT)	4,788	5,147	9,934
	221009 Welfare and Entertainment	0	12,300	12,300
	221011 Printing, Stationery, Photocopying and Binding	170,407	400,134	570,541
	225001 Consultancy Services- Short term	380	0	380
	227001 Travel inland	-169	396,400	396,231
	227002 Travel abroad	4,029	17,000	21,029
	227004 Fuel, Lubricants and Oils	475	96,625	97,100
	228002 Maintenance - Vehicles	12,196	39,000	51,196
	228003 Maintenance – Machinery, Equipment & Furniture	2,620	2,000	4,620
	<b>Total</b>	<b>365,152</b>	<b>1,575,682</b>	<b>1,940,835</b>
	<i>Wage Recurrent</i>	80,115	206,077	286,192
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				



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## QUARTER 4: 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

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, 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

# Vote: 014 Ministry of Health

## QUARTER 4: 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

districts. 15 coordination meetings held with health training institutions and other stakeholders to share/ harmonize policies/ strategies on HRH

Development. Healthworkforce projections reviewed

<i>Non Wage Recurrent</i>	285,037	1,369,605	<b>1,654,643</b>
<i>NTR</i>	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	16,000	26,643
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	221011 Printing, Stationery, Photocopying and Binding	3,847	0	3,847
8 TF subcommittees and inter Ministerial committee meetings, short term studies,	225001 Consultancy Services- Short term	40,000	0	40,000
prepare 1 technical report to scale up NHIS, short term consultancy services, consensus building/stakeholders/dissemination meetings,	227001 Travel inland	1,021	0	1,021
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	227002 Travel abroad	25,000	95,000	120,000
Welfare and entertainment	227004 Fuel, Lubricants and Oils	7,675	36,400	44,075
Travel inland and travel abroad	<b>Total</b>	<b>121,666</b>	<b>147,400</b>	<b>269,066</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	121,666	147,400	269,066
	<i>NTR</i>	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	3,630	13,279	16,909
IFMS, EFT payment reviews, procurement Audit and fleet management Audit	211103 Allowances	0	9,444	9,444
Project UNICEF	221002 Workshops and Seminars	0	1,588	1,588
Project Global fund	221008 Computer supplies and Information Technology (IT)	5,224	0	5,224
PHC conditional grant	221009 Welfare and Entertainment	0	2,120	2,120
Uganda Virus research institute	221011 Printing, Stationery, Photocopying and Binding	588	2,899	3,487
Uganda Virus research institute	221012 Small Office Equipment	500	500	1,000
Project Italian support to UHSSP in Karamoja	221017 Subscriptions	0	1,800	1,800
Non MTEF-CDC, WHO, Pharmacy council, AHPC, UMDC	222003 Information and communications technology (ICT)	0	800	800
	227001 Travel inland	0	84,061	84,061
	227002 Travel abroad	792	8,325	9,117
	227004 Fuel, Lubricants and Oils	0	5,260	5,260
	228002 Maintenance - Vehicles	0	3,950	3,950
	<b>Total</b>	<b>10,733</b>	<b>134,025</b>	<b>144,759</b>

**Vote: 014** Ministry of Health**QUARTER 4: 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: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 10 Internal Audit Department**

<i>Wage Recurrent</i>	3,630	13,279	<b>16,909</b>
<i>Non Wage Recurrent</i>	7,104	120,746	<b>127,850</b>
<i>NTR</i>	0	0	<b>0</b>
<b>GRAND TOTAL</b>	<b>107,780,255</b>	<b>51,950,437</b>	<b>79,757,003</b>
<i>Wage Recurrent</i>	428,797	1,684,411	2,113,208
<i>Non Wage Recurrent</i>	9,160,400	28,604,894	37,765,294
<i>GoU Development</i>	13,640,849	5,993,408	2,113,208
<i>External Financing</i>	84,550,208	15,667,724	37,765,294
	0	0	0

# Vote: 014 Ministry of Health

## Checklist for OBT Submissions made during QUARTER 4

*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	Q3 Report	Q4 Workplan
<b>0849 Policy, Planning and Support Services</b>		
○ <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
<b>0805 Pharmaceutical and other Supplies</b>		
○ <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
<b>0804 Clinical and public health</b>		
○ <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
<b>0803 Health Research</b>		
○ <i>Recurrent Programmes</i>		
- 04 Research Institutions	Data In	Data In
- 05 JCRC	Data In	Data In
<b>0802 Health systems development</b>		
○ <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 4

- 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
<b>0801 Sector Monitoring and Quality Assurance</b>			
○ <i>Recurrent Programmes</i>			
- 03	Quality Assurance	Data In	Data In

### Donor Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0849 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		
- 1145	Institutional Capacity Building	Data In Data In
<b>0805 Pharmaceutical and other Supplies</b>		
○ <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
<b>0804 Clinical and public health</b>		
○ <i>Development Projects</i>		
- 1218	Uganda Sanitation Fund Project	Data In Data In
- 1148	Public Health Laboratory strengthening project	Data In Data In
<b>0802 Health systems development</b>		
○ <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
<b>0849 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 02	Planning	Data In Data In
- 01	Headquarters	Data In Data In
<b>0805 Pharmaceutical and other Supplies</b>		
○ <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

## Vote: 014 Ministry of Health

### Checklist for OBT Submissions made during QUARTER 4

<b>0804 Clinical and public health</b>			
○ <i>Recurrent Programmes</i>			
- 07	Clinical Services	Data In	Data In
<b>0802 Health systems development</b>			
○ <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