

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.981	4.491	4.491	2.513	50.0%	28.0%	56.0%
Non Wage	51.463	20.788	20.788	14.469	40.4%	28.1%	69.6%
Devt. GoU	72.337	17.178	17.178	11.384	23.7%	15.7%	66.3%
Ext. Fin.	874.789	427.946	299.893	321.872	34.3%	36.8%	107.3%
GoU Total	132.782	42.457	42.457	28.365	32.0%	21.4%	66.8%
Total GoU+Ext Fin (MTEF)	1,007.571	470.403	342.350	350.237	34.0%	34.8%	102.3%
Arrears	2.242	0.000	2.242	0.000	100.0%	0.0%	0.0%
Total Budget	1,009.813	470.403	344.592	350.237	34.1%	34.7%	101.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,009.813	470.403	344.592	350.237	34.1%	34.7%	101.6%
Total Vote Budget Excluding Arrears	1,007.571	470.403	342.350	350.237	34.0%	34.8%	102.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0801 Health Monitoring and Quality Assurance	1.00	0.41	0.30	41.6%	30.6%	73.4%
Program: 0802 Health infrastructure and equipment	245.09	14.62	8.52	6.0%	3.5%	58.3%
Program: 0803 Health Research	1.00	0.50	0.48	50.0%	48.2%	96.4%
Program: 0804 Clinical and public health	40.44	13.40	8.98	33.1%	22.2%	67.0%
Program: 0805 Pharmaceutical and other Supplies	680.64	302.33	324.65	44.4%	47.7%	107.4%
Program: 0849 Policy, Planning and Support Services	39.40	11.09	7.31	28.1%	18.5%	65.9%
Total for Vote	1,007.57	342.35	350.24	34.0%	34.8%	102.3%

Matters to note in budget execution

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Low absorption of fund during the quarter was realised on the recurrent budget due to unspent funds meant for clearance of pension arrears of Shs.2.2bn. This is because of the verification process for pensioners that had to be undertaken to avoid payment of ghost pensioners. Currently the report on the verification process undertaken was produced and payments for the beneficiaries have commenced. Also the development releases under the District Infrastructure Programme have not been utilized on account of delays in transfer of funds to NMS for procurement of Uniforms and HMIS tools. The planned procurement for the Xrays machines is still under way. In addition, the donor component over performed on account of front loaded funds for Global fund and GAVI Project activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0801 Health Monitoring and Quality Assurance	
0.084 Bn Shs	<i>SubProgram/Project :03 Quality Assurance</i>
	Reason: Procurement of the Radiation and Imaging guidelines at award of contract.
<i>Items</i>	
38,481,567.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process for the Radiation and Imaging at award of contract
20,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Area Team was partly supported by Global funds and hence reduced expenditure
10,890,944.000 UShs	227001 Travel inland
	Reason: Area Team was partly supported by Global funds and hence reduced expenditure
8,390,080.000 UShs	227002 Travel abroad
	Reason: Reduced travel abroad
4,000,672.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Area Team was partly supported by Global funds and hence reduced expenditure
Program 0802 Health infrastructure and equipment	
2.287 Bn Shs	<i>SubProgram/Project :0216 District Infrastructure Support Programme</i>
	Reason: Funds released late. Partial release of funds to date. and procurement to be handled by NMS. Deliveries delayed and were made in January 2017. Payment being processed. Partial release of funds to date and procurement to be handled by NMS. Partial release of funds to date and in addition delay in decision making on beneficiary hospitals and estimated cost by Accounting officer.
<i>Items</i>	
1,531,327,586.000 UShs	312202 Machinery and Equipment ^{2/108}

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	Reason: Partial release of funds to date and in addition delay in decision making on beneficiary hospitals and estimated cost by Accounting officer.
500,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Partial release of funds to date and procurement to be handled by NMS.
152,845,784.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Deliveries delayed and were made in January 2017. Payment being processed.
100,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Partial release of funds to date. and procurement to be handled by NMS.
2,533,000.000 UShs	227001 Travel inland
	Reason: Funds released late.
0.256 Bn Shs	SubProgram/Project :1027 Insitutional Support to MoH
	Reason: Procurement processes not yet completed and taxes not yet remitted to URA.
<i>Items</i>	
119,397,020.000 UShs	312201 Transport Equipment
	Reason: Funds for taxes not yet remitted
36,583,402.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement processes not completed
32,527,840.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement processes not completed
30,582,498.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurement processes not completed
26,844,776.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Contract staff numbers reduced
0.000 Bn Shs	SubProgram/Project :1123 Health Systems Strengthening
	Reason: Committed
<i>Items</i>	
31,602.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: NA
1,377.000 UShs	211103 Allowances
	Reason: NA
72.000 UShs	227001 Travel inland
	Reason: NA
0.173 Bn Shs	SubProgram/Project :1185 Italian Support to HSSP and PRDP
	Reason:
<i>Items</i>	

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150,000,000.000 UShs	312201 Transport Equipment
	Reason:
16,834,283.000 UShs	227001 Travel inland
	Reason:
5,000,000.000 UShs	211103 Allowances
	Reason:
1,471,600.000 UShs	227004 Fuel, Lubricants and Oils
	Reason:
1.212 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
	Reason:
<i>Items</i>	
1,032,322,050.000 UShs	312101 Non-Residential Buildings
	Reason: Civil works Certificates awaiting payment
98,117,820.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Staff salaries
25,000,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle maintenance procurement process not completed
23,169,391.000 UShs	227002 Travel abroad
	Reason:
20,851,847.000 UShs	221003 Staff Training
	Reason:
0.700 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
	Reason:
<i>Items</i>	
359,431,380.000 UShs	312101 Non-Residential Buildings
	Reason: These funds are meant for payment of VAT to civil works contractor. A requisition was submitted in September 2016 and by the end of the quarter, the LPO was not yet issued to commit the funds but are now committed.
288,144,641.000 UShs	221003 Staff Training
	Reason: These funds are meant for specialized training of Mulago Health workers and administrators on governance. Procurement of consultants and training institutions is ongoing and it is at evaluation stage.
16,527,075.000 UShs	227002 Travel abroad
	Reason: Funds released on this item were not sufficient to cater for the planned travel abroad. It will be utilized in the subsequent quarters after getting additional release on this item.
16,103,611.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: These funds were meant for PAYE and the request had been submitted but not yet paid by the end of the quarter.

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10,080,248.000 UShs	212101 Social Security Contributions
	Reason: These funds were meant for NSSF and the request had been submitted but not yet paid by the end of the quarter.
0.596 Bn Shs	<i>SubProgram/Project :1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals</i>
	Reason: Taxes not yet paid, procurement processes not yet completed, staff training activity not yet undertaken and some project staff had not been recruited by end of the quarter.
<i>Items</i>	
261,984,475.000 UShs	312101 Non-Residential Buildings
	Reason: Delayed payment process.
165,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement for vehicle awaiting evaluation of bids for supplier
66,703,124.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Three project staff (i.e. Administrator, Secretary and Driver) had not been recruited to absorb the funds.
26,726,678.000 UShs	227001 Travel inland
	Reason: Funds were committed but had not been paid by end of quarter.
26,293,540.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds committed but procurement process not completed.
0.225 Bn Shs	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
	Reason:
<i>Items</i>	
225,337,864.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason:
0.104 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
	Reason:
<i>Items</i>	
103,744,977.000 UShs	312101 Non-Residential Buildings
	Reason:
Program 0803 Health Research	
0.018 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
	Reason:
<i>Items</i>	
18,213,927.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason:
Program 0804 Clinical and public health	
0.061 Bn Shs	<i>SubProgram/Project :06 Community Health</i>

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Reason: Some activities needed procurement process which did not take place in time.	
<i>Items</i>	
35,536,820.000 UShs	228002 Maintenance - Vehicles
Reason: delayed by procurement process	
15,083,260.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delayed by procurement process	
7,972,636.000 UShs	221012 Small Office Equipment
Reason: delayed by procurement process.	
1,627,137.000 UShs	221009 Welfare and Entertainment
Reason: delayed by procurement process	
770,000.000 UShs	227001 Travel inland
Reason: some units did not have clear expenditures of the allocated funds	
2.197 Bn Shs	<i>SubProgram/Project :07 Clinical Services</i>
Reason:	
<i>Items</i>	
778,421,481.000 UShs	211103 Allowances
Reason:	
419,758,428.000 UShs	227001 Travel inland
Reason:	
275,793,500.000 UShs	221001 Advertising and Public Relations
Reason:	
215,811,429.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
208,565,268.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
0.606 Bn Shs	<i>SubProgram/Project :08 National Disease Control</i>
Reason:	
<i>Items</i>	
106,243,440.000 UShs	228002 Maintenance - Vehicles
Reason:	
76,475,860.000 UShs	227001 Travel inland
Reason:	
74,524,677.000 UShs	221003 Staff Training
Reason:	

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60,000,000.000 UShs	223001 Property Expenses	
	Reason:	
53,825,463.000 UShs	211103 Allowances	
	Reason:	
0.371 Bn Shs	<i>SubProgram/Project :09 Shared National Services</i>	
	Reason: 1. There were unspent balances in Ambulance Services because of non renewal of Ambulance Officer's' contracts during the second quarter. Ambulance services are operational in nature. Failure to renew staff contracts down sizes its operational outputs.	
<i>Items</i>		
232,334,008.000 UShs	263104 Transfers to other govt. Units (Current)	
	Reason: Committed	
40,000,000.000 UShs	221002 Workshops and Seminars	
	Reason: Committed	
32,270,000.000 UShs	227001 Travel inland	
	Reason: Committed	
27,000,000.000 UShs	221012 Small Office Equipment	
	Reason: Funds committed awaiting award of contract to supplier	
20,000,000.000 UShs	221003 Staff Training	
	Reason: Planned training canceled	
0.022 Bn Shs	<i>SubProgram/Project :11 Nursing Services</i>	
	Reason:	
<i>Items</i>		
9,400,000.000 UShs	228002 Maintenance - Vehicles	
	Reason:	
5,478,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason:	
4,700,000.000 UShs	227002 Travel abroad	
	Reason:	
1,695,000.000 UShs	227001 Travel inland	
	Reason:	
400,000.000 UShs	222001 Telecommunications	
	Reason:	
0.041 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>	
	Reason:	
<i>Items</i>		
20,726,563.000 UShs	211103 Allowances	7/108

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Reason:	
20,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
Program 0805 Pharmaceutical and other Supplies	
0.199 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason: Funds for taxes fro the global fund activities	
<i>Items</i>	
37,960,269.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Some staff laid off thus a saving	
30,000,000.000 UShs	312201 Transport Equipment
Reason: Taxes for the vehicle procurement not paid	
29,636,800.000 UShs	212101 Social Security Contributions
Reason: committed	
23,000,000.000 UShs	221002 Workshops and Seminars
Reason: Committed	
20,000,000.000 UShs	213004 Gratuity Expenses
Reason: committed	
0.001 Bn Shs	<i>SubProgram/Project :1141 Gavi Vaccines and HSSP</i>
Reason: Fund to be absorbed in Q3	
<i>Items</i>	
394,102.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Fund to be absorbed in Q3	
109,906.000 UShs	227001 Travel inland
Reason: Fund to be absorbed in Q3	
Program 0849 Policy, Planning and Support Services	
2.665 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: The bulk is pension payment. Payment process in final stages	
<i>Items</i>	
2,569,406,944.000 UShs	212102 Pension for General Civil Service
Reason: Payment process in final stages	
22,750,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Payment process in final stages	
15,412,000.000 UShs	221001 Advertising and Public Relations
Reason: Payment process in final stages	

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8,388,883.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement processes in progress
6,634,804.000 UShs	227001 Travel inland
	Reason: Payment process in final stages
0.181 Bn Shs	<i>SubProgram/Project :02 Planning</i>
	Reason: Balances of funds planned for utilization in Q3 of FY 16/17
Items	
54,666,484.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
37,164,979.000 UShs	227002 Travel abroad
	Reason:
28,122,536.000 UShs	221002 Workshops and Seminars
	Reason:
20,972,805.000 UShs	228002 Maintenance - Vehicles
	Reason:
14,225,508.000 UShs	211103 Allowances
	Reason:
0.002 Bn Shs	<i>SubProgram/Project :10 Internal Audit Department</i>
	Reason: Funds committed for stationery
Items	
1,873,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed for stationery
0.112 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i>
	Reason: Recruitment cost funds to be transferred to LGs
Items	
50,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds for recruitment costs to be transferred to local governments
33,620,000.000 UShs	282103 Scholarships and related costs
	Reason: Balances to be absorbed in Q3
6,472,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed
5,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Advertisement request in procurement process
4,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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Reason: Funds committed

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0801 Health Monitoring and Quality Assurance			
Output: 080101 Sector performance monitored and evaluated			
<i>Description of Performance:</i>		Compiled the health sector Government annual performance report for FY 2015/16 that clearly brought out the performance on the key health sector priorities	Activities are generally donor supported
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.287 US\$ Bn:	0.112 % Budget Spent: 39.1%
Output: 080103 Support supervision provided to Local Governments and referral hospitals			
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	2 Supervision visit took place per district in 50 districts.	Inadequate fund to undertake the activities
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.455 US\$ Bn:	0.141 % Budget Spent: 31.0%
Output: 080104 Standards and guidelines developed			
<i>Description of Performance:</i>	Disseminate Client and Patient Safety policy Guidelines	Ministry of Health supervision guidelines draft developed.	Inadequate funds for dissemination of guidelines country wide
	Disseminate M&E Plan and Indicators for the Health Sector Development Plan to 50% of the districts (56 districts)	Ministry of Health Service standards and service delivery standards were developed.	
	Disseminate Support Supervision Guidelines		
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.159 US\$ Bn:	0.042 % Budget Spent: 26.1%
Program Cost:	<i>US\$ Bn:</i>	0.997 <i>US\$ Bn:</i>	0.295 % Budget Spent: 29.5%
Programme: 0802 Health infrastructure and equipment			
Output: 080201 Monitoring, Supervision and Evaluation of Health Systems			
<i>Description of Performance:</i>		10/10 Data	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	26.821 US\$ Bn:	1.228 % Budget Spent: 4.6%
Output: 080280 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>		Construction of Kawempe Hospital is at 96%. For Kiruddu Hospital the overall progress of work is at 96%. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 70%. Procurement of medical equipment and furniture for Kawempe and Kiruddu hospitals on-going. Contracts have been signed and delivery and installation expected in the quarter 3 January to March 2017. Procurement of the main medical equipment and furniture for Mulago hospital on-going.	Taxes for the civil works have not yet been remitted to URA due to quarterly releases compared to the budget for the non residential item
<i>Performance Indicators:</i>			
	Number of hospitals constructed	2	
	Number of hospitals renovated	15	
	Output Cost: US\$ Bn:	170.101 US\$ Bn:	0.573 % Budget Spent: 0.3%
Output: 080282 Staff houses construction and rehabilitation			
<i>Description of Performance:</i>	Twenty staff houses constructed in Karamoja and another 4 houses in Kapchorwa	75% of construction works for twenty houses in Karamoja and 4 houses in Kapchorwa	Construction is donor funded by Italian cooperation
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	5.420 US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	245.086 <i>US\$ Bn:</i>	1.801 % Budget Spent: 0.7%
Programme: 0804 Clinical and public health			
Output: 080401 Community health services provided (control of communicable and non communicable diseases)			
<i>Description of Performance:</i>	The communicable diseases of major public health importance include HIV/AIDs, malaria, meningitis, TB, neonatal sepsis, diarrheal, syphilis and measles. In FY 2016/17, the Ministry will scale up access to ART for all CD4 count 500 cell/ul and below, imple	Access to ART for all CD4 count 500 cell/ul and below scaled up with the support of global fund	NA
<i>Performance Indicators:</i>			
		11/108	

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Output Cost: US\$ Bn:		5.367	US\$ Bn:	1.196	% Budget Spent:	22.3%
Output: 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)						
<i>Description of Performance:</i>	Provide comprehensive ANC services that include malaria prevention, HCT, Emtct, and nutrition supplementation, provide standardised quality comprehensive Obstetric and new born care, provide post-natal care for mothers and new-borns and empower male partn	Conducted on Job site mentoring and coaching on EmNOC in Katakwi, Mubende, Kanungu and Oyam. Updated district hospitals on job mentoring on RH indicators and its date management. Technical supervision on health workers on level of family planning and RH in Yumbe, Moyo and Adjumani. Conducted on job FP methods and coaching on nutrition. Travel to Nairobi for regional policy steering committee meeting	NA			
<i>Performance Indicators:</i>						
<i>Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)</i>	4,400,000	2156253				
<i>No of support supervision visits to Regional Referral Hospitals conducted</i>	14	75%				
<i>No. and proportion of health workers given scholarships/bursaries for further training**</i>	250	0				
<i>No. of health students accessing distance education courses</i>	112	20				
<i>No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)</i>	2000	2000				
Output Cost: US\$ Bn:		2.621	US\$ Bn:	0.998	% Budget Spent:	38.1%
Output: 080403 National endemic and epidemic disease control services provided						
<i>Description of Performance:</i>	Surveillance and response to communicable conditions of epidemic importance including cholera, typhoid, Emerging Viral Diseases, etc. Build local capacity for managing emergencies and building resilience to major hazards. Ensure the attainment of the Inte	surveillance and response to communicable conditions of epidemics undertaken	NA			
<i>Performance Indicators:</i>						
<i>No. of weekly surveillance reports released</i>	52	26				
Output Cost: US\$ Bn:		2.994	US\$ Bn:	0.847	% Budget Spent:	28.3%
Output: 080404 Technical support, monitoring and evaluation of service providers and facilities						

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	2 Technical support supervision visits conducted in RRHs, Moroto, Masaka, RRH	NA
<i>Performance Indicators:</i>			
<i>No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)</i>	111	20	
Output Cost: US\$ Bn:	0.400	US\$ Bn:	0.189 % Budget Spent: 47.3%
Output: 080405 Immunisation services provided			
<i>Description of Performance:</i>	Active surveillance for eradication of polio. New vaccines introductions ; • Inactivated Polio Vaccine • Rota virus vaccine introduction with 2 oral doses • Human papillomavirus vaccine introduction Strengthen routine immunization services with focus o	Routine immunisation for DPT3 for children below 1 year undertaken	NA
<i>Performance Indicators:</i>			
<i>No. of mass measles campaigns carried out**(rounds made)</i>	1	0	
Output Cost: US\$ Bn:	0.860	US\$ Bn:	0.215 % Budget Spent: 25.1%
Output: 080408 Photo-biological Control of Malaria			
<i>Description of Performance:</i>		NA	NA
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.100	US\$ Bn:	0.041 % Budget Spent: 41.0%
Output: 080409 Indoor Residual Spraying (IRS) services provided			
<i>Description of Performance:</i>		NA	NA
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	2.900	US\$ Bn:	1.027 % Budget Spent: 35.4%
Output: 080412 National Ambulance Services provided			
<i>Description of Performance:</i>	Create a national ambulance system	Current state of ambulances, geographical and epidemiological mapping in the Western Region (Ankole - Kigezi and Bunyoro - Toro sub regions) conducted. An inter-facility referral system and a 24hour functional service across 13/10 Kampala Metropolitan Area furthered.	Inadequate staff to run the ambulance services

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	1.305 US\$ Bn:	0.241 % Budget Spent: 18.5%
Program Cost:	<i>US\$ Bn:</i>	40.443 US\$ Bn:	4.756 % Budget Spent: 11.8%
Programme: 0805 Pharmaceutical and other Supplies			
Output: 080501 Preventive and curative Medical Supplies (including immunisation)			
<i>Description of Performance:</i>	New vaccines introductions ; • Inactivated Polio Vaccine • Rota virus vaccine introduction with 2 oral doses • Human papillomavirus vaccine introduction Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and	Cumulatively the following vaccine doses have been procured DTP-HepB-Hib 598,500, HPV 723,000, PCV 2,923,200, IPV387,275, ROTA 643,900	na
<i>Performance Indicators:</i>			
<i>No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.</i>	100	100%	
<i>No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.</i>	100	100%	
<i>No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period</i>	100	100%	
<i>Number of people tested and counseled for HIV and who received results</i>	9,183,365	10856968	
	Output Cost: US\$ Bn:	528.856 US\$ Bn:	8.000 % Budget Spent: 1.5%
Output: 080502 Strengthening Capacity of Health Facility Managers			
<i>Description of Performance:</i>	No Data		
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	21.453 US\$ Bn:	0.173 % Budget Spent: 0.8%
Program Cost:	<i>US\$ Bn:</i>	680.641 US\$ Bn:	8.173 % Budget Spent: 1.2%
Program Cost:	<i>US\$ Bn:</i>	0.000 US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i>	0.000 US\$ Bn:	0.000 % Budget Spent: 0.0%
Total Cost for Vote:	<i>US\$ Bn:</i>	1,007.571 US\$ Bn:	15.024 % Budget Spent: 1.5%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Performance highlights for the Quarter

To ensure quality assurance in Health service delivery; Health Sector Quality Improvement Framework and Strategic plan to 46 districts were disseminated. Quality Improvement support supervision visits were conducted to 40 districts and report was shared with senior management committee for follow-up and action, 10 Top management support supervision of sector activities in various districts were undertaken in referral and General Hospitals in Bushenyi, Kalangala Nwoya Maska, Mbale, soroti, Bududa tororo,, Kabarole, Hoima Masindi ibanda and Mbarara Districts. Renovations of MOH entrance at the reception area was completed,

Under Health infrastructure development, Renovations of 9 Hospitals was completed and handed over. (Moroto, Anaka, Nebbi, Kiryandongo, Mityana, Nakaseke, Iganga, Entebbe and Moyo.) Renovation of 21 HCIVs was completed. Renovation of 5 HCIVs is 98% complete. Contracts for medical equipment were awarded and the equipment will be delivered and distributed by May 2017. Construction of the Kawempe and Kiruddu Hospital is now at 96%.

Under the GAVI project, the following vaccines were procured; DTP-HepB-Hib 1,287,80 dozes , HPV 651,425 dozes, PCV 723,000, IPV 387,275, 643,900, construction of 19 medical stores is ongoing.

Under Policy and planning, the Finance and Administration Department met all the utility expenses, cleaning welfare for all the staff in the ministry, the planning department, compiled and submitted the Budget Framework paper to Ministry of Finance, Planning and Economic Development, prepared the Q3 warrant for Vote 014-MoH, prepared the PHC release advise for Q3, Printed and distributed the NHA report for 2014/15, AHSPR FY 15/16 and Health Financing Strategy.

The internal audit department audited the payroll of MOH for Q2, PHC Audit, UNFPA Audit, Budget performance,

The HRM department coordinated seven (7) meetings to review MoH new structure and job descriptions for effective recruitment, Staff salaries paid by 28th of every month for; October ,November, December 2016, Pension paid (October 2016 (827), November 2016 (1,169),December 2016 (1,186

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Monitoring and Quality Assurance	1.00	0.41	0.30	41.6%	30.6%	73.4%
<i>Class: Outputs Provided</i>	<i>1.00</i>	<i>0.41</i>	<i>0.30</i>	<i>41.6%</i>	<i>30.6%</i>	<i>73.4%</i>
080101 Sector performance monitored and evaluated	0.29	0.16	0.11	54.7%	39.1%	71.4%
080102 Standards and guidelines disseminated	0.10	0.04	0.01	44.8%	10.5%	23.5%
080103 Support supervision provided to Local Governments and referral hospitals	0.45	0.17	0.14	37.6%	31.0%	82.3%
080104 Standards and guidelines developed	15/108 0.16	0.04	0.04	27.6%	26.1%	94.7%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0802 Health infrastructure and equipment	55.29	7.43	1.88	13.4%	3.4%	25.3%
<i>Class: Outputs Provided</i>	8.68	2.75	1.23	31.7%	14.1%	44.6%
080201 Monitoring, Supervision and Evaluation of Health Systems	8.68	2.75	1.23	31.7%	14.1%	44.6%
<i>Class: Capital Purchases</i>	46.60	4.68	0.65	10.0%	1.4%	13.9%
080272 Government Buildings and Administrative Infrastructure	0.10	0.06	0.03	60.0%	27.5%	45.8%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.94	0.45	0.01	47.2%	1.1%	2.4%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.02	60.0%	39.1%	65.1%
080277 Purchase of Specialised Machinery & Equipment	5.99	1.54	0.01	25.7%	0.1%	0.5%
080278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.01	98.6%	25.4%	25.8%
080280 Hospital Construction/rehabilitation	39.17	2.56	0.57	6.5%	1.5%	22.4%
080282 Staff houses construction and rehabilitation	0.30	0.00	0.00	0.0%	0.0%	0.0%
Program 0803 Health Research	1.00	0.50	0.48	50.0%	48.2%	96.4%
<i>Class: Outputs Funded</i>	1.00	0.50	0.48	50.0%	48.2%	96.4%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.12	50.1%	50.1%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.76	0.38	0.36	50.0%	47.6%	95.2%
Program 0804 Clinical and public health	33.16	13.40	8.98	40.4%	27.1%	67.0%
<i>Class: Outputs Provided</i>	20.88	9.81	5.62	47.0%	26.9%	57.3%
080401 Community health services provided (control of communicable and non communicable diseases)	3.20	1.56	1.20	48.7%	37.4%	76.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.62	1.56	1.00	59.6%	38.1%	63.9%
080403 National endemic and epidemic disease control services provided	2.53	1.26	0.85	49.7%	33.4%	67.3%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.40	0.34	0.19	83.8%	47.3%	56.5%
080405 Immunisation services provided	0.86	0.34	0.22	40.0%	25.1%	62.6%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.15	0.07	0.04	44.2%	26.5%	60.0%
080407 Provision of standards, Leadership, guidance and support to nursing services	0.22	0.13	0.09	58.3%	42.0%	72.0%
080408 Photo-biological Control of Malaria	0.10	0.05	0.04	46.0%	41.0%	89.2%
080409 Indoor Residual Spraying (IRS) services provided	2.90	1.18	1.03	40.7%	35.4%	87.0%
080410 Maintenance of medical and solar equipment	3.60	0.33	0.06	9.0%	1.7%	18.4%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.00	2.43	0.68	81.1%	22.5%	27.7%
080412 National Ambulance Services provided	1.31	0.58	0.24	44.4%	18.5%	41.6%
<i>Class: Outputs Funded</i>	12.28	3.59	3.35	29.2%	27.3%	93.5%
080451 Medical Intern Services	9.43	2.91	2.74	30.9%	29.0%	94.0%
080454 Support to District Hospitals	16/108 2.85	0.68	0.62	23.7%	21.6%	91.4%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0805 Pharmaceutical and other Supplies	16.70	9.62	9.42	57.6%	56.4%	97.9%
<i>Class: Outputs Provided</i>	12.64	9.58	9.42	75.8%	74.5%	98.3%
080501 Preventive and curative Medical Supplies (including immunisation)	8.00	8.00	8.00	100.0%	100.0%	100.0%
080502 Strengthening Capacity of Health Facility Managers	0.20	0.17	0.17	86.1%	85.9%	99.7%
080503 Monitoring and Evaluation Capacity Improvement	4.44	1.40	1.24	31.6%	28.0%	88.6%
<i>Class: Outputs Funded</i>	2.50	0.00	0.00	0.0%	0.0%	0.0%
080551 Transfer to Autonomous Health Institutions	2.50	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	1.56	0.04	0.00	2.6%	0.1%	2.3%
080572 Government Buildings and Administrative Infrastructure	1.00	0.00	0.00	0.0%	0.0%	0.0%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.03	0.00	5.5%	0.0%	0.0%
080576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	9.0%	9.0%
Program 0849 Policy, Planning and Support Services	27.88	13.33	7.31	47.8%	26.2%	54.8%
<i>Class: Outputs Provided</i>	24.48	10.94	7.23	44.7%	29.5%	66.1%
084901 Policy, consultation, planning and monitoring services	3.52	1.17	0.60	33.1%	17.1%	51.7%
084902 Ministry Support Services	18.22	9.03	6.06	49.6%	33.2%	67.1%
084903 Ministerial and Top Management Services	1.11	0.31	0.30	28.1%	26.8%	95.4%
084904 Health Sector reforms including financing and national health accounts	0.61	0.06	0.04	10.4%	5.9%	56.6%
084919 Human Resource Management Services	1.03	0.37	0.24	36.1%	23.3%	64.5%
<i>Class: Outputs Funded</i>	1.15	0.15	0.07	13.0%	6.3%	48.3%
084951 Transfers to International Health Organisation	0.30	0.05	0.05	16.7%	15.1%	90.3%
084952 Health Regulatory Councils	0.30	0.05	0.03	16.7%	9.1%	54.5%
084953 Support to the Recruitment of Health Workers at HC III and IV	0.55	0.05	0.00	9.1%	0.0%	0.0%
<i>Class: Arrears</i>	2.24	2.24	0.00	100.0%	0.0%	0.0%
084999 Arrears	2.24	2.24	0.00	100.0%	0.0%	0.0%
Total for Vote	135.02	44.70	28.37	33.1%	21.0%	63.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	67.69	33.50	23.80	49.5%	35.2%	71.1%
211101 General Staff Salaries	5.85	3.67	2.27	62.8%	38.8%	61.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.84	2.30	1.48	47.5%	30.5%	64.3%
211103 Allowances	4.11	2.10	1.21	51.0%	29.5%	57.8%
212101 Social Security Contributions	0.34	0.11	0.07	31.4%	19.8%	63.1%
212102 Pension for General Civil Service	14.30	7.15	4.58	50.0%	32.0%	64.1%
212201 Social Security Contributions	17/108 0.12	0.04	0.03	33.3%	27.4%	82.2%

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QUARTER 2: Highlights of Vote Performance

213001 Medical expenses (To employees)	0.07	0.02	0.01	23.3%	17.6%	75.5%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	16.5%	12.1%	73.3%
213004 Gratuity Expenses	0.92	0.43	0.41	47.2%	45.0%	95.4%
221001 Advertising and Public Relations	0.68	0.47	0.15	69.9%	22.8%	32.6%
221002 Workshops and Seminars	1.41	0.47	0.34	33.0%	23.7%	72.1%
221003 Staff Training	1.52	0.61	0.19	40.3%	12.4%	30.8%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	34.4%	26.5%	76.9%
221008 Computer supplies and Information Technology (IT)	0.32	0.05	0.02	14.4%	6.1%	42.2%
221009 Welfare and Entertainment	0.42	0.15	0.14	35.7%	32.5%	91.1%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	2.13	0.42	0.14	19.6%	6.6%	33.6%
221012 Small Office Equipment	0.21	0.09	0.03	44.3%	14.5%	32.7%
221016 IFMS Recurrent costs	0.06	0.01	0.01	22.9%	22.1%	96.5%
221017 Subscriptions	0.01	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	16.3%	16.3%	99.7%
222001 Telecommunications	0.17	0.06	0.06	37.2%	33.1%	89.0%
222002 Postage and Courier	0.05	0.03	0.01	55.0%	21.3%	38.7%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.39	0.14	0.08	36.9%	21.0%	57.0%
223005 Electricity	0.33	0.17	0.17	52.2%	52.2%	100.0%
223006 Water	0.14	0.05	0.05	38.2%	38.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.26	0.06	0.03	25.0%	11.7%	47.0%
224001 Medical and Agricultural supplies	8.32	8.15	8.14	97.9%	97.8%	99.9%
224004 Cleaning and Sanitation	0.01	0.00	0.00	30.0%	30.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	3.08	0.50	0.00	16.3%	0.0%	0.2%
225001 Consultancy Services- Short term	0.65	0.03	0.01	3.9%	1.6%	41.8%
225002 Consultancy Services- Long-term	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	6.20	2.51	1.90	40.4%	30.6%	75.6%
227002 Travel abroad	0.98	0.48	0.32	48.6%	33.1%	67.9%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.02	0.00	14.3%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.62	1.67	1.37	46.2%	37.8%	81.8%
228002 Maintenance - Vehicles	1.29	0.65	0.28	50.8%	22.0%	43.4%
228003 Maintenance – Machinery, Equipment & Furniture	3.68	0.42	0.06	11.5%	1.5%	13.1%
228004 Maintenance – Other	0.03	0.01	0.00	22.5%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.55	0.36	0.18	65.5%	32.3%	49.3%
282103 Scholarships and related costs	0.30	0.06	0.03	19.8%	8.6%	43.5%
Class: Outputs Funded	16.93	4.24	3.91	25.0%	23.1%	92.3%
262101 Contributions to International Organisations (Current)	0.30	0.05	0.05	16.7%	15.1%	90.3%
263104 Transfers to other govt. Units (Current)	16.09	4.02	3.72	25.0%	23.1%	92.5%
263204 Transfers to other govt. Units (Capital)	0.30	0.05	0.03	16.7%	9.1%	54.5%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.12	0.12	50.1%	50.1%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	48.16	4.72	0.65	9.8%	1.4%	13.8%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.23	0.00	37.6%	0.0%	0.0%
312101 Non-Residential Buildings	39.97	2.39	0.60	6.0%	1.5%	25.1%
312201 Transport Equipment	1.49	0.48	0.01	31.8%	0.7%	2.2%
312202 Machinery and Equipment	6.05	1.58	0.03	26.1%	0.5%	1.8%
312203 Furniture & Fixtures	0.05	0.05	0.01	98.6%	25.4%	25.8%
<i>Class: Arrears</i>	2.24	2.24	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	2.24	2.24	0.00	100.0%	0.0%	0.0%
Total for Vote	135.02	44.70	28.37	33.1%	21.0%	63.5%

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
Program 0801 Health Monitoring and Quality Assurance	1.00	0.41	0.30	41.6%	30.6%	73.4%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	1.00	0.41	0.30	41.6%	30.6%	73.4%
Program 0802 Health infrastructure and equipment	55.29	7.43	1.88	13.4%	3.4%	25.3%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	9.49	2.57	0.28	27.1%	3.0%	11.0%
1027 Institutional Support to MoH	2.43	0.46	0.20	19.0%	8.4%	44.3%
1123 Health Systems Strengthening	0.40	0.07	0.07	17.2%	17.2%	100.0%
1185 Italian Support to HSSP and PRDP	0.85	0.21	0.03	24.4%	4.0%	16.3%
1187 Support to Mulago Hospital Rehabilitation	17.65	1.47	0.26	8.3%	1.4%	17.4%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	15.11	1.45	0.75	9.6%	5.0%	51.7%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	6.66	0.88	0.28	13.2%	4.3%	32.3%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.90	0.23	0.00	25.0%	0.0%	0.0%
1394 Regional Hospital for Paediatric Surgery	1.80	0.10	0.00	5.8%	0.0%	0.0%
Program 0803 Health Research	1.00	0.50	0.48	50.0%	48.2%	96.4%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.76	0.38	0.36	50.0%	47.6%	95.2%
05 JCRC	0.24	0.12	0.12	50.1%	50.1%	100.0%
Program 0804 Clinical and public health	33.16	13.40	8.98	40.4%	27.1%	67.0%
<i>Recurrent SubProgrammes</i>						
06 Community Health	3.15	1.53	1.17	48.6%	37.2%	76.6%
07 Clinical Services	8.62	4.22	1.62	49.0%	18.8%	38.3%
08 National Disease Control	7.24	3.23	2.41	44.6%	33.3%	74.7%
09 Shared National Services	13.59	4.17	3.60	30.7%	26.5%	86.3%
11 Nursing Services	0.22	0.13	0.09	58.3%	42.0%	72.0%
1413 East Africa Public Health Laboratory Network Project Phase II	0.35 19/108	0.13	0.09	36.6%	25.0%	68.2%

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QUARTER 2: Highlights of Vote Performance

Program 0805 Pharmaceutical and other Supplies	16.70	9.62	9.42	57.6%	56.4%	97.9%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	8.50	1.44	1.24	17.0%	14.6%	86.2%
1141 Gavi Vaccines and HSSP	8.20	8.17	8.17	99.7%	99.7%	100.0%
Program 0849 Policy, Planning and Support Services	27.88	13.33	7.31	47.8%	26.2%	54.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	22.17	11.68	6.43	52.7%	29.0%	55.0%
02 Planning	3.73	1.09	0.52	29.3%	13.9%	47.6%
10 Internal Audit Department	0.40	0.14	0.12	34.7%	30.2%	87.0%
12 Human Resource Management Department	1.58	0.42	0.24	26.7%	15.2%	56.9%
Total for Vote	135.02	44.70	28.37	33.1%	21.0%	63.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0802 Health infrastructure and equipment	188.26	7.18	6.64	3.8%	3.5%	92.4%
<i>Development Projects.</i>						
1123 Health Systems Strengthening	122.79	0.00	0.00	0.0%	0.0%	0.0%
1185 Italian Support to HSSP and PRDP	5.12	0.00	0.00	0.0%	0.0%	0.0%
1187 Support to Mulago Hospital Rehabilitation	31.38	7.18	6.64	22.9%	21.2%	92.4%
1243 Rehabilitation and Construction of General Hospitals	10.28	0.00	0.00	0.0%	0.0%	0.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.35	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	5.34	0.00	0.00	0.0%	0.0%	0.0%
Program : 0804 Clinical and public health	6.89	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1218 Uganda Sanitation Fund Project	1.94	0.00	0.00	0.0%	0.0%	0.0%
1413 East Africa Public Health Laboratory Network Project Phase II	4.95	0.00	0.00	0.0%	0.0%	0.0%
Program : 0805 Pharmaceutical and other Supplies	663.94	292.71	315.23	44.1%	47.5%	107.7%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	584.76	292.71	315.23	50.1%	53.9%	107.7%
1141 Gavi Vaccines and HSSP	79.18	0.00	0.00	0.0%	0.0%	0.0%
Program : 0849 Policy, Planning and Support Services	13.77	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1145 Institutional Capacity Building	13.77	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	872.85	299.89	321.87	34.4%	36.9%	107.3%

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
2 Biannual reviews and reports	6 Senior Management Committee meetings	Item	Spent
12 Senior Management Committee meetings		211101 General Staff Salaries	27,160
12 SMER TWG meetings		211103 Allowances	21,500
12 Departmental meetings		221008 Computer supplies and Information Technology (IT)	6,000
4 quarterly QI Coordination Committee Meetings		221009 Welfare and Entertainment	6,000
Office supplies for all the 4 Quarters		221011 Printing, Stationery, Photocopying and Binding	1,908
		227002 Travel abroad	33,512
		227004 Fuel, Lubricants and Oils	16,000
			Total
			112,080
			Wage Recurrent
			27,160
			Non Wage Recurrent
			84,920
			AIA
			0
Output: 02 Standards and guidelines disseminated			
M&E Plan and Indicators for the Health Sector Development Plan disseminated to 50% of the districts (56 districts)	Disseminated Health Sector Quality Improvement Framework and Strategic plan to 46 districts	Item	Spent
Support Supervision Guidelines disseminated to 100% (112) of the districts		211103 Allowances	6,358
Ministry of Health Client Charter diss		221011 Printing, Stationery, Photocopying and Binding	3,760
Reasons for Variation in performance			
No variance			
			Total
			10,118
			Wage Recurrent
			0
			Non Wage Recurrent
			10,118
			AIA
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Area Team supervision visits to Regional referral hospitals and districts conducted	Pre-JRM Field visit conducted and one Area Team Support supervision. Quality Improvement support supervision visits conducted to 55 district and report was shared with senior management committee for follow-up and action Health Facility Quality of care assessment monitored in 15 districts	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 30,000 63,801 38,999 8,000
Quarterly QI supervision visits to 28 districts per quarter			
Bi-annual monitoring meetings for Quality of healthcare assessment activities in districts conducted			
Pre-			
Reasons for Variation in performance			
QI support supervision was facilitated by Health Partners			
		Total	140,801
		Wage Recurrent	0
		Non Wage Recurrent	140,801
		AIA	0

Output: 04 Standards and guidelines developed

Ministry of Health Guidelines inventory developed	Draft Comprehensive supervision and monitoring guidelines and tools developed. Health Sector Support Supervision Strategy situation analysis report developed Client Charter for MoH and 3 RRHs reviewed	Item 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 850 19,308 21,500
Patient safety policy and guidelines developed			
Facilitator's manual for QI trainings developed	Health Sector Quality Improvement Framework and Strategic Plan (2015/16 to 2019/20 FY) was launched in August 2017		
Client Charter for Mbale, Masaka and Gulu Regional Referral Hospitals revised			
QI indicator manual develop			
Reasons for Variation in performance			
Supervision strategy and guidelines to be finalised in Q3.			
		Total	41,658
		Wage Recurrent	0
		Non Wage Recurrent	41,658
		AIA	0
		Total For SubProgramme	304,656
		Wage Recurrent	27,160
		Non Wage Recurrent	277,496
		AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support supervision carried out for infrastructure development nationwide at regional referral hospitals and districts.	Funds for procurement of HMIS tools transferred to NMS from MOH for the activity.	Item 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 27,467 47,154
Contract for supply of Health workers' uniforms signed.			
Contract for supply of HMIS forms signed.			
Technical support supe			
Reasons for Variation in performance			
NA			
		Total	74,621
		GoU Development	74,621
		External Financing	0
		AIA	0
Capital Purchases			
Output: 77 Purchase of Specialised Machinery & Equipment			
Contract to supply and install Six (6) X-ray machines signed.	Draft bid document and requisition for x-ray machines for Adjumani, Abim, Busolwe, Kiboga, Tororo & Kaberamaido hospitals was submitted to the Accounting officer for onward transmission to PDU/Contracts committee to start procurement process.	Item 312202 Machinery and Equipment	Spent 7,434
Reasons for Variation in performance			
Accounting Officer yet to decide on final selection of beneficiary hospitals and estimated cost of procurement.			
		Total	7,434
		GoU Development	7,434
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Construction of 4. two bedroom staff housing units 90% completed.	Construction of 4 x two bedroom staff housing units 50% completed	Item 312101 Non-Residential Buildings	Spent 200,000
Reasons for Variation in performance			
Planned activity not carried out due to unfunded commitment in the financial year 2015/2016 to construct staff housing. In addition allocated funds are inadequate.			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	282,055
		GoU Development	282,055
		External Financing	0

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

Development Projects

Project: 1027 Insitutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Spent
10 Top management support supervision of sector activities in various districts were undertaken in referral anand General Hospitals in Bushenyi, Kalangala Nwoya Maska, Mbale, soroti, Bududa tororo,, Kabarole,Hoima Masindi ibanda and Mbarara Districts. Three 3 technical team support supervision undertaken in Mbale, Bududa, Gulu, Shema Masaka, Mbarara, Bushenyi Kabarole and Tororo. Meeting of the Task force for the Health Sector service improvemen	211103 Allowances	22,976
	221003 Staff Training	25,000
	227001 Travel inland	49,940
	228002 Maintenance - Vehicles	35,941

Reasons for Variation in performance

NA

Total	133,857
GoU Development	133,857
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Renovations of MOH entrance at the reception area was completed and these were handed over. Modifications and painting of the Boardrooms on 3rd and 4th floors completed. Carpeting of the Hon MoH and Permanent Secretary's offices completed. Reception area on level 1 and boardrooms on Level 3 \$ 4 expanded and completed. Roof leakages on Level 3 done. Leakages on level 1 at the main entrance undertaken and completed. Plumbing works in resorts done	312101 Non-Residential Buildings	27,472

Reasons for Variation in performance

Work is progressing as scheduled.

Total	27,472
GoU Development	27,472
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Clearance to purchase the vehicles from Ministry of Public Service obtained. Advertisement was placed in the New vision on 12/1/2017. Procurement process underway and contract will be completed by April 30, 2017.	Item 312201 Transport Equipment	Spent 10,603
<i>Reasons for Variation in performance</i>			
NA			
			Total
			10,603
			GoU Development
			10,603
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Contract for 2 computers, 1 Laptop and a projector and their accessories have been placed. Delivery expected by 28th Feb 2017. Approved the specifications Biometric system- Procurement of access control for all floors completed Initiated the procurement to await Q2. funds. Procurement of walk through metal detector machines	Item 312202 Machinery and Equipment	Spent 19,536
<i>Reasons for Variation in performance</i>			
There has been some delays in finalizing this procurement.			
			Total
			19,536
			GoU Development
			19,536
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Electrical equipment replaced in various places; door locks for room B005, Office of the PS, Hon MOH's replaced. Water pipe for main supply tank replaced. Garden and flowers maintained and the contractor paid for the quarter. Time attendance biometric system for Wabigalo, Chemotherapy and Vector Control office procured and installed. Visitors chairs on Reception areas on Level 3 & 4 procured, Boardroom furniture on level 3 & 4 procured, Electrical fittings undertaken, Executive red carpeted fitted in Hon MoH's office. 05 pieces of executive furniture for PDU, HRM and MSH/GD, Engraving of security targets and furniture at reception, Initiated the procurement to await Q2. Funds, Procurement of walk through metal detector machine	Item 312203 Furniture & Fixtures	Spent 12,704

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

NA

Total	12,704
GoU Development	12,704
External Financing	0
AIA	0
Total For SubProgramme	204,172
GoU Development	204,172
External Financing	0
AIA	0

Development Projects

Project: 1123 Health Systems Strengthening

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Spent
Supervision of construction by construction consultants, clerks of works and UHSSP staff.	Supervision of construction by supervision consultants, clerks of works and UHSSP staff Pay fees and allowances is on going	211103 Allowances 9,000
		227001 Travel inland 14,437
Pay fees and allowances to continuing students under the uHSSP scholarship scheme	The Ministry continues to pay for tuition fees and allowances for continuing students and the last payment will be made by May 2017.	227004 Fuel, Lubricants and Oils 45,350

Reasons for Variation in performance

NA

Total	68,787
GoU Development	68,787
External Financing	0
AIA	0
Total For SubProgramme	68,787
GoU Development	68,787
External Financing	0
AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Spent
Certificate certified	75% of works finalized in Kaabong, Kotido and Abim. Site excavation completed in Amudat, Nakapiripirit, Moroto and Napak completed. Monthly monitoring and supervision reports for October, November and December produced	227001 Travel inland 5,340
One Monitoring report		227004 Fuel, Lubricants and Oils 28,528
Project Assistant paid		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
On track			
		Total	33,868
		GoU Development	33,868
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	33,868
		GoU Development	33,868
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1187 Support to Mulago Hospital Rehabilitation			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Health workers trained	A total of 400 Mulago hospital staff have been trained in basic ICT skills during the financial year.	Item	Spent
Supervision of civil works for Lower Mulago Hospital completed	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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	403,714
Medical equipment for Lower Mulago Hospital installed.		211103 Allowances	38,959
		212101 Social Security Contributions	9,588
		212201 Social Security Contributions	32,871
		221001 Advertising and Public Relations	8,600
		221002 Workshops and Seminars	19,426
		221003 Staff Training	234,322
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	1,651
		221011 Printing, Stationery, Photocopying and Binding	12,775
		222001 Telecommunications	7,350
		223005 Electricity	3,116
		223006 Water	1,871
		227002 Travel abroad	22,973
		227004 Fuel, Lubricants and Oils	64,380
		228002 Maintenance - Vehicles	21,259
<i>Reasons for Variation in performance</i>			
100 staff above the annual targets were trained			
		Total	887,854
		GoU Development	255,372
		External Financing	632,482
		AIA	0
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rehabilitation of Lower Mulago Hospital completed	<p>Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 70%. Construction of the Kawempe and Kiruddu Hospital ongoing.</p> <p>For Kawempe Hospital the overall progress of work is at 93%. Main block is 95% completed; Services block 92% complete; staff accommodation block 95% complete and the external work is 96% complete. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.</p> <p>For Kiruddu Hospital the overall Progress of work is at 96%. The main block is 96% complete; Services block is 94% complete; Accommodation block is 95% complete and the external work is 90% complete. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. Contracts have been signed and delivery and installation expected in the quarter January to March 2017.</p> <p>Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the quarter April to June 2017.</p>	Item 312101 Non-Residential Buildings	Spent 6,009,386

Reasons for Variation in performance

On track

Total	6,009,386
GoU Development	0
External Financing	6,009,386
AIA	0
Total For SubProgramme	6,897,240
GoU Development	255,372
External Financing	6,641,868
AIA	0

Development Projects

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Specialist Staff training undertaken.	15 Mulago health workers were trained in Fortis Memorial Research Institute in India for specialized training.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	254,985
Contract staff salaries for the project staff paid.	Additional 6 Health workers were trained in Ain Sham Hospital Egypt	212101 Social Security Contributions	41,920
Vehicles serviced and fuelled		221003 Staff Training	34,855
Project Management Unit operational expenses processed and paid		227002 Travel abroad	13,473
Staff training undertaken		227004 Fuel, Lubricants and Oils	21,700
		228002 Maintenance - Vehicles	10,207

Reasons for Variation in performance

NA

Total	377,140
GoU Development	377,140
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Maternal and neonatal hospital construction undertaken	Certificate No 5 for Civil works contractor processed and paid by the bank	312101 Non-Residential Buildings	372,570
Supervision of civil works undertaken	Certificates numbers 6 & 7 submitted to the bank and paid		

Reasons for Variation in performance

NA

Total	372,570
GoU Development	372,570
External Financing	0
AIA	0
Total For SubProgramme	749,710
GoU Development	749,710
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 2: 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
Contract signing and hand over of sites to contractors	Cumulative actual is Ushs 0.289 bn Budget is Ushs 0.735 bn Percentage budget is 39.3%	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 79,573 13,460 4,575 9,209 80,689 20,207 51,804 25,006

Reasons for Variation in performance

Delay in submission of detailed designs and tender documents for approval by MoH and Funds.

Total	284,523
GoU Development	284,523
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	284,523
GoU Development	284,523
External Financing	0
AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Provided

Output: 03 Research coordination

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Outputs Funded

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NCRI	Established Herbal Garden and nursery at NCRI for research based information dissemination.	Item 263104 Transfers to other govt. Units (Current)	Spent 361,775
Herbal medicines & Therapies developed and standardized; research works and information disseminated.	10 important medicinal plants belonging to prioritized list of medicinal plants used in the treatment and management of cancer will be grown in the plots and nursery. The rest will be nutritional based. It will serve as repository for conservation.		
General institutional infrastructure and support structures developed and maintained.	Re-populating of the Atur center for TM MP garden in Dokolo district with endemic medicinal plants destroyed due to poor harvesting and neglect. The exercise to re-plant 20 MP species endemic to the region was started and is expected to be completed in Q3.		
Data bases of THPs and TM practices in Uganda developed.	Disseminated information on traditional medicine (TM) and related practices to the public through print media (articles on TM were run in the Bukedde Sunday editions from October to December, 2016). Capacity building on value addition of indigenous MPs and high value nutritional plants conducted for THPs and MP growers in Kasaana, Luwero district. 50 participants from Luwero and Wobulenzi were trained. Collaboration on large scale cultivation of MPs with MP growers in Kalisizo farmers' association established. NCRI set up collaboration the 55 members to develop guidelines for the cultivation of MPs for promotion of health and generate household incomes. Evaluated herbal formulations on the Ugandan market for their safety. Formulations contained: Chia seeds, Aloe sp., Moringa oleifera, Hibiscus subderifa, Stevia, Prunus africana Purchased chemical reagents, laboratory consumables and sundries for the routine analyses and laboratory work Stationery for Q2 was purchased Fuel for Q2 was allocated as requested Staff allowances (consolidated) for Q2 paid Out of pocket allowance for 1 staff member paid for travel to Nairobi, Kenya Payment was made for publication of an article in First news publication.		

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	361,775
		Wage Recurrent	0
		Non Wage Recurrent	361,775
		AIA	0
		Total For SubProgramme	361,775
		Wage Recurrent	0
		Non Wage Recurrent	361,775
		AIA	0

Recurrent Programmes

Subprogram: 05 JCRC

Outputs Funded

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

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

Reasons for Variation in performance

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

Program: 04 Clinical and public health

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
1. NON COMMUNICABLE DISEASES (NCD) (4%)	Non Communicable Diseases		
	Conducted technical support supervision to Hoima, Arua, Mbarara, Kabale districts.	211101 General Staff Salaries	460,690
		211103 Allowances	158,900
Support Supervision on NCDs in 50 Districts Conducted.	Village Health Teams	221009 Welfare and Entertainment	29,373
Physical activities in 20 organisations organised and supervised	Conducted support supervision of VHT in west Nile region; Distributed IEC materials eastern region	221011 Printing, Stationery, Photocopying and Binding	35,317
World NCD days Marked.	Health Promotion and Education	221012 Small Office Equipment	11,427
IEC materials on Diabetes, Cardiovascular diseases and cancers Develo	Distribution of Handbooks and cholera materials to.	225001 Consultancy Services- Short term	5,750
	Public Health Emergencies	227001 Travel inland	334,030
	Conducted technical support supervision on prevention and mitigation of public health emergencies to districts	227004 Fuel, Lubricants and Oils	108,600
	Veterinary Public Health	228002 Maintenance - Vehicles	27,263
	Conducted technical support supervision for zoonosis diseases prevention and control activities.		
	Environmental Health		
	Support supervision in Mbale, Butaleja, Budaka to assess environmental health activities		
	Nutrition		
	Conducted technical support supervision to. Supervision and monitoring conducted in Western regions.		
	Oral Health		
	Support supervision in the districts of eastern region. Monitoring the implementation of the National Oral Health Policy in the districts of central region		
	Vector Control		
	Technical support supervision on NTDs in northern region		
	Disability and Rehabilitation		
	Training of physiotherapist, occupational therapist and orthopedic technicians in WHO wheelchair course done.		
	Reproductive Health		
	Technical support supervision of Health facilities of level of family planning and reproductive Health in the eastern and western regions		
	Child Health		
	Support supervision for IMNCI - DPCC and New Born Health. Meeting to revive support and test introduction of TB/ICCM guide		
	Commissioner's Office		
	Technical support supervision in Bunyoro and central region districts.		
	School Health		
	Support supervision in central region districts		

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Some activities were funded by partners.
Inadequate funds to support all activities

Total	1,171,350
Wage Recurrent	460,690
Non Wage Recurrent	710,660
AIA	0
Total For SubProgramme	1,171,350
Wage Recurrent	460,690
Non Wage Recurrent	710,660
AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

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

COMMISSIONER'S OFFICE	Commissioners' office operation undertaken as planned	Item	Spent
Policies, guidelines, bills, SOPS drafted /reviewed		211101 General Staff Salaries	574,251
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,823
Technical and departmental meetings held.		211103 Allowances	88,276
		221002 Workshops and Seminars	12,479
Office coordination		221003 Staff Training	36,968
		221007 Books, Periodicals & Newspapers	780
Technical support supervision and specialists camps		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	8,000
Local and International workshops and conferences attended		221011 Printing, Stationery, Photocopying and Binding	2,502
		221012 Small Office Equipment	630
		227001 Travel inland	83,137
		227002 Travel abroad	16,227
		227004 Fuel, Lubricants and Oils	128,000
		228002 Maintenance - Vehicles	10,957

Reasons for Variation in performance

Commissioners' office operation undertaken as planned

Total	998,031
Wage Recurrent	608,075
Non Wage Recurrent	389,956
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical Support supervision for Specialist outreach services provided.	Technical Support supervision for Specialist outreach services provided.	Item 211103 Allowances	Spent 63,842
Specialist support supervision to RRH, GH and LLHFs conducted.	Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps support and supervision	224001 Medical and Agricultural supplies	61,171
Fistula camps support and supervision	Mubende, Fort Portal, Masaka, Mbarara and Kabale, Jinja and Arua mental units, Alcohol Control Policy developed and is ready for presentation to top management, World Mental Health Day celebrated on 25th Nov 2016,	227001 Travel inland	64,177

Reasons for Variation in performance

tobacco control activities could not be coordinated due to insufficient funds.

Total	189,190
Wage Recurrent	0
Non Wage Recurrent	189,190
AIA	0

Output: 10 Maintenance of medical and solar equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
65% of available medical equipment in central region kept in good maintenance condition.	Carried out maintenance on all the 2,229 solar energy systems in 665 health centers. First assessment/maintenance visit conducted to all 155HCs in 15 districts	227001 Travel inland	57,859
Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.		228003 Maintenance – Machinery, Equipment & Furniture	2,200

Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.

Supervision and monitoring installation and maintenance of so

Reasons for Variation in performance

The funds for maintenance of solar and medical equipment still low and therefore inability to maintain all equipment country wide.

Total	60,059
Wage Recurrent	0
Non Wage Recurrent	60,059
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Data collection tools for Hepatitis B Developed	Visited the 14 Hep B control implementing Districts	211103 Allowances	84,461
Health workers vaccinated against Hepatitis B	Carried out the World hepatitis day in Dokolo	221001 Advertising and Public Relations	88,207
Adults above 15 years in 40 districts vaccinated	Trained more than 200 health workers on Selection of technology in the 5 sub regions implementing the hepatitis program	227001 Travel inland	104,069
Support supervision to clinics vaccinating against Hepatitis B undertaken (Arua and Mulago)	Field visits for data collection undertaken	227004 Fuel, Lubricants and Oils	16,189
Health workers tr		228002 Maintenance - Vehicles	554
		273101 Medical expenses (To general Public)	78,000

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget front loaded to under take Hep B implementation Plan

Total	371,478
Wage Recurrent	0
Non Wage Recurrent	371,478
AIA	0
Total For SubProgramme	1,618,759
Wage Recurrent	608,075
Non Wage Recurrent	1,010,684
AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

	Item	Spent
Disease control policies updated and distributed. Program strategies and plans developed. Coordination meetings held.	Supported travel to S.Africa-continental symposium and gala Award.	211101 General Staff Salaries 401,845
Enhance skills of health workers in all districts for communicable disease prevention and control.	Supported the Hepatitis B outbreak in UPDF, On job coached districts of mukono,buikwe,jinja,Iganga,and Budaka.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 22,368
World TB/Leprosy, HIV/AIDS, Malaria Da	supervision to assess the refugee influx in Adjuman, outbreak investigation in kabale health region.	211103 Allowances 60,776
	Annual International conference in Durban,	221002 Workshops and Seminars 37,024
	13 weekly Epi bulletin disseminated on line	221003 Staff Training 18,984
	National level ToT for Rapid Response Teams	221009 Welfare and Entertainment 21,281
	supervision visit Kiboga, Kyankwazi, Kyegegwa, Kabarole ,Mubende, Kasese,Bundibugyo	221011 Printing, Stationery, Photocopying and Binding 13,181
	consultative meetings with programs and partners	221012 Small Office Equipment 3,586
	Supported staff training office running and vehicle maintance	223007 Other Utilities- (fuel, gas, firewood, charcoal) 29,000
	Support supervision of laboratory services done in 6 districts; kumi,Ngora, soroti,serere,Amuria and katakwi.	227001 Travel inland 84,116
	UNHLS Laboratories commissioned by the Vice President on 17th Nov 2017	227002 Travel abroad 35,236
	16 laboratories were audited.	227004 Fuel, Lubricants and Oils 80,631
	National level training for ToT for IDSR training. 29 participants from various divisions of MoH	228002 Maintenance - Vehicles 16,927
	PoE surveillance core capacity assessment in Amuru, Koboko, Arua, Isingiro, Rakai, Busia, Tororo and Nebbi	
	Carried out supervision of 2 sentinel sites (Kamwezi, Kanungu)	
	Verification of suspected organophosphate poisoning in a flower	

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

farm in Wakiso district
 Strange disease in Kagadi district which has killed so far 3 people
 Suspected meningococcal meningitis in Kanyogoga Sub county
 Red eye outbreak response in Gulu district
 Held one workshop in Kampala to set up the national malaria research agenda
 Hold quarterly technical support supervisions in the formerly endemic districts
 NCC Supported twice a year to conduct support supervision
 Carry out community dialogues in newly established refugee camps
 Technical Support supervision conducted in Kyenjojo, Kasese, Kyegegwa and Kabarole
 Mentorship conducted in Nakapiripiriti, Amudat and Napak

 Monitoring of Ivermectin treatment conducted in 3 districts (Amuru, Gulu, Omoro districts)
 Monitoring of fly catches and quality of data conducted in a total of 10 sites in Kitgum, Pader and Lamwo districts.

Reasons for Variation in performance

Total	824,954
Wage Recurrent	424,212
Non Wage Recurrent	400,742
AIA	0

Output: 05 Immunisation services provided

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Population protected against life threatening immunisable diseases	HPV social mobilization conducted in all the 10 regions (Mbarara, Jinja, Entebbe, Masaka, Hoima, Mbale, Soroti, Lira, Gulu and Arua)	Item 211103 Allowances	Spent 500
2. Program strategies ,plans , policies developed and distributed		221002 Workshops and Seminars	10,001
3. Build countrywide capacity of health workers in vaccination and vaccine management.	Solar fridges installed and cold chain equipment maintained in 14 districts (Napak, Kween, Kapchorwa, Bukow, Bundibugyo, Buliisa, Kaliro, Wakiso, Ssembabule, Sheema, Rakai, Rukungiri, Kisoro and Kanungu)	221003 Staff Training	8,437
4. Immunisable disease surveill	Cold chain capacity assessed in 4 newly created districts – Rubanda, Kakumiro and Kagadi	221009 Welfare and Entertainment	6,000
	19 districts and 49 health facilities assessed (Mpiggi, Rakai, Busia, Kaberamaido, Kamuli, Kumi, Mbale, Tororo, Abim, Apac, Dokolo, Gulu, Koboko, Zombo, Kabaale, Kibaale, Mbarara, Mitooma, Ntungamo	221011 Printing, Stationery, Photocopying and Binding	4,495
	Immunization Training Needs Assessment conducted	221012 Small Office Equipment	4,950
	3 rounds of intensified routine immunization conducted in 13 districts (Kamuli, Iganga, Luuka, Kaliro, Mayuge, Butalejja, Kamwenge, Hoima, Masindi, Moyo, Amudat, Kalungu and Lwengo)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
	Diagnostic mentorship conducted 14 poorly performing districts (Kampala, Nakasongola	227001 Travel inland	88,303
	Kumi, Busia	227004 Fuel, Lubricants and Oils	76,823
	Alebtong Amolatar	228002 Maintenance - Vehicles	14,974
	Mbarara Ntungamo		
	Bukomansimbi Rakai		
	Masindi Mubende		
	Yumbe and Moyo)		
	CAOs, DHOs and EPI Focal Persons from 39 districts sensitized in Kampala		
	Meningitis campaign training manual developed		
	IIP manual finalized		
	National TOT conducted with 21 participants at Colline Hotel, Mukono		
	EPI standards reviewed		

Reasons for Variation in performance

Total	215,483
Wage Recurrent	0
Non Wage Recurrent	215,483
AIA	0

Output: 08 Photo-biological Control of Malaria

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Larviciding intervention scaled up in 6 new high prevalence-non IRS districts as malaria prevention intervention and completion of large scale assessment of larvicides.	Mapping of identified breeding sites for application of Abate EC 50 in Kalongo (bamugolode 4, Kisuma 6 and kigegeyo 7) sub-county and Lwabyata (Nakayonza 3, Namika 6, Nalikonge 8, Kikooge 2 and Kansiira 4) conducted Epidemiological Data collectors for the large scale application of Abate EC50 for the sub counties of Kalongo and Lwabyata, Nakasongola district done	Item 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,335 2,500 27,000 8,209

Reasons for Variation in performance

Total	41,044
Wage Recurrent	0
Non Wage Recurrent	41,044
AIA	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Indoor Residual Spraying (IRS) services provided in 2 districts-Kumi and Ngora	Support supervision Indoor Residual spraying Gulu, Amulu, Kitgum, Agago, Lamwo, Pader, Nyoya, Oyam, Kule, Apac	211103 Allowances 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 224001 Medical and Agricultural supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	295,202 199,414 24,323 79,254 217,145 154,126 57,482

Reasons for Variation in performance

Total	1,026,945
Wage Recurrent	0
Non Wage Recurrent	1,026,945
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 1. All public health emergencies mitigated	Head Teachers and health masters sensitized	211103 Allowances	13,652
2. Appropriate treatment and case management to the affected children provided.	Obtain one Micro plan from each of the 11 Chiefdoms of Busoga	221002 Workshops and Seminars	10,000
3. Nodding syndrome disease controlled and cause established.	Hold radio programmes to discuss sanitation and hygiene improvement	221009 Welfare and Entertainment	1,998
4. Advocacy and sensitization for disease outbreaks including noddi	Procure one film documentary	221012 Small Office Equipment	3,500
	One poster developed	227001 Travel inland	109,556
	15000 posters printed	227002 Travel abroad	10,000
	Supervise activities in 10 Districts in Busoga and 7 in Karamoja	227004 Fuel, Lubricants and Oils	44,667
		228002 Maintenance - Vehicles	10,735
		273101 Medical expenses (To general Public)	99,485

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	303,593
Wage Recurrent	0
Non Wage Recurrent	303,593
AIA	0
Total For SubProgramme	2,412,020
Wage Recurrent	424,212
Non Wage Recurrent	1,987,808
AIA	0

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

Assessment of current state of ambulances , geographical locations and epidemiological mapping of areas served by ambulances across Uganda conducted	Current state of ambulances, geographical and epidemiological mapping in the Western Region (Ankole - Kigezi and Bunyoro -Toro sub regions) conducted. Further discussions on application on acquisition of a short code conducted,An inter-facility referral system and a 24 hour functional service across the Kampala Metropolitan Area	Item	Spent
National policy guidelines and Standard Procedures for ambulances reviewed	Furthered.Ambulance service information management tools reviewed.Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,773
Ambulance Officer training		211103 Allowances	74,453
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	240
		227001 Travel inland	2,730
		227004 Fuel, Lubricants and Oils	51,246
		228002 Maintenance - Vehicles	9,530

Reasons for Variation in performance

Most of the contract staff for the ambulance department had expired contracts and thus failure to undertake some planned activities

Total	240,972
Wage Recurrent	97,773
Non Wage Recurrent	143,199
AIA	0

Outputs Funded

Output: 51 Medical Intern Services

Payment of allowances for medical interns and contract health workers	One induction meeting was conducted,964 interns were deployed and assessed,The interns allowances for the second quarter (Shs. 700m a month) were paid out to the hospitals that took on intern doctors in FY 2016/17,	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,737,469

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Increasing number of medical interns every year as more medical and nursing institutions (HTIs) are opened
 The training centres are few due to lack of supervisors at training centres upcountry
 Lack of accommodation for the medical interns
 Low funding: The money allocated to train the medical interns is limited and cannot pay the allowances for even the ones currently in the training.
 There are many foreign student coming to do internship training in Uganda

Total	2,737,469
Wage Recurrent	0
Non Wage Recurrent	2,737,469
AIA	0

Output: 54 Support to District Hospitals

Five specialists recruited for each of the 10 hospitals each getting Ushs 150m.	Funds for the utilities for Q1 and Q2 for the 9 newly rehabilitated hospitals under UHSSP were remitted to the accounts of the hospitals these include; Moroto, Anaka, Nebbi, Kiryandongo, Mityana, Nakaseke, Iganga, Entebbe and Moyo.	Item	Spent
Operational funds (Ushs 1.35bn) for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebb		263104 Transfers to other govt. Units (Current)	616,654

Reasons for Variation in performance

Wage for the specialists to be recruited for the the general hospital rehabilitated by UHSSP not yet paid awaiting recruitment of the specialists

Total	616,654
Wage Recurrent	0
Non Wage Recurrent	616,654
AIA	0
Total For SubProgramme	3,595,095
Wage Recurrent	97,773
Non Wage Recurrent	3,497,322
AIA	0

Recurrent Programmes

Subprogram: 11 Nursing Services

Outputs Provided

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

	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Healthcare services improved in 12 healthcare facilities and 4 Senior Secondary Schools & 2 primary Schools. Quality healthcare services improved with 102 Nurses and Midwives in RRHs through Support supervision visits and training on 5S.	Conducted 5 technical support supervision visits in Masaka & Moroto RRH, –Kitovu, Rukungiri, Kambuga & Amudat PNFPs Kiryandongo, Gombe & Nebbi, Katakwi Hospitals and Nabilatuk, Amuria, Mpigi, Lyantonde, Luweero Oyam, Dokolo and Rakai HCIVs.	Item	Spent
Thirty six (36)	Ethical Code of conduct enforced ,Spot and technical support carried out in various schools; Katikamu SDA, St Steven senior, Katakwi senior, Amuria primary and senior Bugema senior and primary, Nabuyonga primary, Joy primary, Nkoma senior, Bulucheke girls senior, Bubulo girls senior. Carried out 3 nurse leaders meetings. 1 with nurse and midwifery in charges, 1 with nurse tutors and 1 with ADHOs. Ways to improve nursing and midwifery services discussed, Improved training through revising curriculum discussed, Held 1 meeting with African Regional (ARCK) integrated With MOES and discussed current policy guidelines. Held 1 meeting in union buildings with THETA - need for leadership and Governance for nurses and midwives Attended 1 meeting with nurses and midwives council members from academia and discussed key indicators as stipulated in HSSIP.	211101 General Staff Salaries	14,277
		211103 Allowances	4,000
		221002 Workshops and Seminars	13,000
		221008 Computer supplies and Information Technology (IT)	2,522
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,000
		227001 Travel inland	35,705
		227002 Travel abroad	4,700
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

NA

Total	90,604
Wage Recurrent	14,277
Non Wage Recurrent	76,327
AIA	0
Total For SubProgramme	90,604
Wage Recurrent	14,277
Non Wage Recurrent	76,327
AIA	0

Development Projects

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

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. One quarterly s/s visit to each of the 7 satellite sites.	1. Two rounds of support supervision conducted to the 7 satellite sites	Item	Spent
2. Lab reagents procured for the satellite sites	2. Second round of procurement and distribution of reagents to 3 satellite sites done	211103 Allowances	15,025
3. Lab. Equipment maintained	3. Four sites received second round of operational funds	227004 Fuel, Lubricants and Oils	10,000
5. Health workers from satellite sites trained in various disciplines	4. Some lab equipment at the 7 sites maintained using operational funds		
6. TOTs from satellite sites trained	5. Second round of ICT maintenance conducted as support to LIMS		

Reasons for Variation in performance

1. There was no training in this quarter due to inadequate funds
2. 3/7 sites did not receive operational funds due to their delay in submitting accountability of first quarter

Total	25,025
GoU Development	25,025
External Financing	0
AIA	0

Output: 03 National endemic and epidemic disease control services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Cross border disease outbreaks managed.	1. No cross border disease outbreak occurred in the 2 quarters	211103 Allowances	22,522
2. VHF outbreaks contained	2. Two cross border meetings so far conducted		
3. Cross border meetings and trainings conducted	3. Consultative meetings of stakeholders on specifications of equipment on going		
4. Task forces facilitated for coordination	4. Site for Mulago Isolation unit identified and drawings secured		
5. Technical and logistical support provided to 112 districts	5. No VHF outbreak occurred		
6. Equipment for 5 regional tempo			

Reasons for Variation in performance

1. No disease outbreaks occurred in this period

Total	22,522
GoU Development	22,522
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. One visit conducted to each of the seven sites for data collection	1. Second round of data collection from all 7 sites conducted	211103 Allowances	19,780
2. One support supervision visit to each of the 7 satellite sites	2. Second quarterly support supervision visits conducted to all 7 sites	227004 Fuel, Lubricants and Oils	20,000
3. Mentorship teams conduct one mentorship visit to each of the 7 sites	3. First round of laboratory mentorship conducted		
4. In country and international travel for staff	4. Three regional meetings attended with facilitation from the project		

Reasons for Variation in performance

1. Lab mentorship was conducted because the project had secured the first disbursement of funds from World Bank

Total	39,780
GoU Development	39,780
External Financing	0

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	87,327
		GoU Development	87,327
		External Financing	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Spent
Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	775,604
	212101 Social Security Contributions	26,128
	213004 Gratuity Expenses	46,148
	221001 Advertising and Public Relations	35,480
	221002 Workshops and Seminars	7,000
	221003 Staff Training	2,860
	221007 Books, Periodicals & Newspapers	726
	221009 Welfare and Entertainment	4,500
	221011 Printing, Stationery, Photocopying and Binding	6,001
	221016 IFMS Recurrent costs	4,750
	222001 Telecommunications	50,000
	225001 Consultancy Services- Short term	4,865
	227001 Travel inland	122,772
	227002 Travel abroad	7,139
	227004 Fuel, Lubricants and Oils	120,000
	228002 Maintenance - Vehicles	25,639
	228003 Maintenance – Machinery, Equipment & Furniture	4,350

Reasons for Variation in performance

NA

Total	1,243,962
GoU Development	1,243,962
External Financing	0
AIA	0

Capital Purchases

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

Assorted Stationery procured,	Item	Spent
	312202 Machinery and Equipment	900

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	900
GoU Development	900
External Financing	0
AIA	0
Total For SubProgramme	316,474,556
GoU Development	1,244,862
External Financing	315,229,694
AIA	0

Development Projects

Project: 1141 Gavi Vaccines and HSSP

Outputs Provided

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

Doses procured	Cumulatively the following vaccine doses have been procured DTP-HepB-Hib 598,500, HPV 723,000, PCV 2,923,200, IPV387,275, ROTA 643,900	Item 224001 Medical and Agricultural supplies	Spent 8,000,000
BCG: 1,970,150			
OPV: 2,342,675			
PENTA: 1,659,400			
PCV: 1,572,175			
IPV: 804,305			
ROTA: 829,691			
MEA 829,691			
HPV: 479,760			
TT: 2,308,250			

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

Reasons for Variation in performance

NA

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

Output: 02 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on a quarterly basis	Regional support supervision conducted on a quarterly basis	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 69,944 103,000
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National Support supervision visits conducted in all the 112 districts

Support supervision visits and outreaches conducted at district level.

Internal audit field visits conducted to selected

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Planned under Gavi HSS 2 which was hoped to start in January 2017. However, it will most likely commence in FY 17/18

		Total	172,944
		GoU Development	172,944
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	8,172,944
		GoU Development	8,172,944
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Administration -Management of records in the registry at MOH & RRH computerized & strengthened -Professionalization training and Management. -Staff welfare provided for improved performance -20 Departmental vehicles maintained. -Fuel for town running proc	Held three F&A breakfast meetings ,Office imprest paid, Consolidated allowances for F&A Staff ,Conducted 2 day workshop for administrators and Human Resource officers ,Procurement of newspapers for senior Top Management and F&A completed.Ministry of Health premises maintained. Cleaning services company paid for Nov 2016,Electricity and Water and sewerage bills cleared for MOH Headquarters, Wabigalo, Vector Control Building ,Guard allowances paid to 57 Guard deployed at MOH Headquarters, Wabigalo, Vector Control Building and residences of Top Leadership at the Ministry,Fuel and Lubricants to facilitate 287 vehicles of various capacities was issued to all the Departments and Projects,2 Modem for Hon Ministers of State, 25 Access cards on the biometric system for Top management, Rotational police guards and other senior managers,6 toner cartridges, 1 Desk top computer and 2 telephone sets for the Ps's Office and and Hon MOH,Assorted stationery procured. This included 50 reams of paper, Envelopes, File folders and box files. Binding and photocopy of MoU.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221020 IPPS Recurrent Costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 485,152 37,858 57,485 4,581,422 10,200 5,000 366,696 2,700 6,995 6,000 3,307 6,702 16,271 11,995 2,000 9,000 3,990 7,500 1,300 82,149 173,474 52,499 25,734 52,893 40,000 10,190

Reasons for Variation in performance

NA

Total	6,058,513
Wage Recurrent	523,010
Non Wage Recurrent	5,535,503
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.	<ul style="list-style-type: none"> • 11 political support supervision of sector activities in Various Districts were undertaken in Referral and General hospitals and these are (Ntoroko, Bundibugyo, kasese, Hioma, Mpigi, Kabale bukomasimbi, luuka, dokolo, Mukono, soroti) • 4 National ward rounds carried out (kalangala, mpigi, maracha, lwengo • Five Health sector events presided over (National world sickle cell day celebration, 54th independence national assembly, health assembly I semababule, white cancer day, safe motherhood day. • 5 Travel abroad activities supported for Hon MSH GD to France and Geneva for 2nd Global Conference on Health and Climate; Hon MSH PHC to Burkina Faso Onchor, Hon MOH to SA for ESA meeting and 1 technical officer to Kenya. • Consultative meetings on the recruitments of specialists for the renovated hospitals. • Briefings to Parliament done regarding the Uganda Cancer institute (radio therapy machine), infrastructure development, brief on health center IV's, Uganda Heart institute, The status of hospitals in the country, the Renovation of Mulago Hospital. • Five Health sector events presided over (National world sickle cell day celebration Bundibugyo, 54th independence national assembly Luuka, health assembly I semababule, white cancer day, safe motherhood day, Hepatitis day Dokolo 	Item	Spent
36 Senior Top Management meetings held.		211103 Allowances	122,565
Gazetted health sector events presided over.		221001 Advertising and Public Relations	14,744
4 core Internati		221007 Books, Periodicals & Newspapers	5,169
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	8,616
		221012 Small Office Equipment	1,235
		227001 Travel inland	27,631
		227002 Travel abroad	69,808
		227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	6,798	

Reasons for Variation in performance

NA

Total	296,566
Wage Recurrent	0
Non Wage Recurrent	296,566
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfer to International Health Organizations (WHO, ECSA)	Payment to a tune UGX 200m has been paid as subscriptions for ECSA and WHO	Item	Spent
		262101 Contributions to International Organisations (Current)	45,152

Reasons for Variation in performance

Payment in final stages

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	45,152
		Wage Recurrent	0
		Non Wage Recurrent	45,152
		AIA	0
Output: 52 Health Regulatory Councils			
Transfers to Health Regulatory Councils made	Funds to the respective health regulatory councils transferred;	Item	Spent
A- PHARMACY COUNCIL OUTPUT	The Allied health professions council under took inspection of health units /clinics in lira district,inspected health schools in northern Uganda,followed up gazetted professionals with focal persons in oyam and kole and undertook training of district allied health supervisors /laboratory focal persons on tools used for registration ,renewal of practicing licensing and registration of medical laboratories in lango sub-region	263204 Transfers to other govt. Units (Capital)	27,250
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			
<i>Reasons for Variation in performance</i>			
NA			
		Total	27,250
		Wage Recurrent	0
		Non Wage Recurrent	27,250
		AIA	0
Output: 53 Support to the Recruitment of Health Workers at HC III and IV			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,427,481
		Wage Recurrent	523,010
		Non Wage Recurrent	5,904,471

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

		Item	Spent
Conduct 4 HMIS data validation exercises, Conduct 4 HMIS & DHIS2 orientation workshops at national and regional levels , Conduct 2 national stakeholders workshops, Conduct 4 HMIS regional data use workshops, Conduct 4 HMIS & DHIS2 technical support supe	Compiled and submitted the Budget Framework paper to Min. of Finance, Planning and Economic Development, Prepared the Q3 warrant for Vote 014-MoH, Prepared the PHC release advise for Q3, and provided an updated payment schedule for Local Governments for Q3, Facilitated the preparation of project profiles for all sector projects and participated in the discussions on the same with MoFPED, Draft Budget and grant guidelines for Local Governments for FY 2017/18 developed, Conducted regional planning meetings in 4 regions of central, eastern, northern ,western Uganda, Developed manual for Gender & Human Rights in Health and draft proposal for Resilient & Sustainable Systems for Health. Developed simulations for NHIS according to new guidance from MoFPED, Disseminated the HSDP & Health Planning guidelines, Finalized Aide memoire of the JRM 2015/2016, Conducted facility mapping in Rwenzori and West Nile regions. Submitted the final AIDS Trust Fund Regulations, Principles for Mulago National Referral Hospital Autonomy and Organ Transplant Bill to Cabinet for review. The draft proposal for Resilient & Sustainable Systems for Health and manual for Gender & Human Rights in Health developed.	211101 General Staff Salaries	191,759
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,483
		211103 Allowances	3,903
		213002 Incapacity, death benefits and funeral expenses	494
		221002 Workshops and Seminars	28,399
		221003 Staff Training	29,007
		221007 Books, Periodicals & Newspapers	2,920
		221008 Computer supplies and Information Technology (IT)	2,124
		221009 Welfare and Entertainment	7,222
		221011 Printing, Stationery, Photocopying and Binding	14,683
		221012 Small Office Equipment	494
		227001 Travel inland	108,582
		227002 Travel abroad	27,680
		227004 Fuel, Lubricants and Oils	37,672
		228002 Maintenance - Vehicles	4,897
		228003 Maintenance – Machinery, Equipment & Furniture	1,369

Reasons for Variation in performance

Inadequate funds for undertaking planned activities

Total	483,687
Wage Recurrent	214,241
Non Wage Recurrent	269,446
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internet and other ICT services for the Ministry of health headquarters provided	Printed and distributed the NHA report for 2014/15, AHSPR FY 15/16 and Health Financing Strategy. The Data collection for NHA FY 2015/16 is on going, Conducted facility mapping in Rwenzori and West Nile regions,	Item 211103 Allowances	Spent 5,094
Finalize Institutional framework on RBF, Print the Draft RBF strategy, Implement the results based framework, Study tours on RBF undertaken, Disseminate Financing Strateg	Conducted dissemination of PPPH policy and guidelines in Kigezi region, Northern and Teso regions. Consultation with the district leadership on viable PPP in their respective areas of jurisdictions were undertaken, Drafted the 5-year PPPH strategy, developed simulations for NHIS according to new guidance from MoFPED,	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	13,010 9,271 8,428

Reasons for Variation in performance

Certificate of financial implication for the NHIS has not yet been granted by MOFPED

Total	35,803
Wage Recurrent	0
Non Wage Recurrent	35,803
AIA	0
Total For SubProgramme	519,490
Wage Recurrent	214,241
Non Wage Recurrent	305,249
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Monthly departmental meetings, Quarterly Internal Audit Reports, Internal Audit Committee reports, through evaluation reviews and conduct operational controls and financial management systems. Key outputs include quarterly internal audit reports, Annual intern	The internal audit department audited the payroll of MOH for Q1 and Q2, PHC grants releases to districts Auditted, UNFPA funds releases Auditted, Budget performance for districts that received Nodding disease funds auditted Audited the Uganda Sanitation fund project, GAVI and Global fund and submitted the report.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 12,109 2,000 8,000 5,000 1,222 4,500 2,127 400 51,698 33,000
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Reasons for Variation in performance

Failure to implement as planned was attributed to delay in receiving funds, inadequate funds to carry out all planned activities, handling back long first and interruptions by special assignments.

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	120,056
		Wage Recurrent	12,109
		Non Wage Recurrent	107,947
		AIA	0

Output: 02 Ministry Support Services

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	120,056
	Wage Recurrent	12,109
	Non Wage Recurrent	107,947
	AIA	0

*Recurrent Programmes***Subprogram: 12 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HRIS implemented & monitored in 14 RRHs & 112 DLGs	The HRM department coordinated seven (7) meetings to review MoH new structure and job descriptions for effective recruitment, Staff salaries paid by 28th of every month for; October ,November,December 2016, Pension paid (October 2016 (827), November 2016 (1,169),December 2016 (1,186)	Item 211101 General Staff Salaries	Spent 116,396
Recruitment plans for 14 RRHs, 2 NRHs and 112 DLGs compiled & implemented.	Payrolls printed & displayed on notice board. Pay slips printed, Two records Assistants for Mbale & Soroti Regional Referral Hospitals attached to Ministry Registry were trained to build their capacity,Ministry Record Center was reorganized to accommodate more files. 373 pensioners verified at Headquarters since October 2016 and arrears for October to December 2016 paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances	14,785 11,791
Performance management framework of the Public Service implemented at MoH Hqrs, 14 RRHs and 112 DLGs.	Coordinated HRIS experience sharing and updating for 42 District Health Managers and data entrants(CAOs, DHOs, PHROs, Biostatisticians and Records Assistants from seven (7) West Nile Region Districts with funding from SHRH. Coordinated performance management training for 75 Top Hospital Administrative staff and Ward Managers for Entebbe, Katakwi General Hospitals and Kalangala HC IV with funding from SHRHP	213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	1,887 3,500 6,700 3,303 9,800 3,528 995 1,500 1,000 1,500 1,000 7,945 19,100 8,490 25,897
Decentralization of pay	Draft Performance management users package and facilitators manual developed with funding from SHRHP, Inducted 80 out of 88 members of Health Unit Management Committees and Hospital Board for Bududa & Bukwo Districts for HC IIIs, IVs & General Hospital with support from SHRHP, Forty five Clinical Instructors trained at HMDC Mbale with funding from SHRHP to offer quality training at practicum sites, Forty five Clinical Instructors trained at HMDC Mbale with funding from SHRHP to offer quality training at practicum sites, Provided funds to HMDC for carrying out Training Needs Assessment in Eastern Districts, Sponsored eight Staff of the Department to attend Human Resource Management forum for Human Resource Management Officers at Civil Service College in Jinja organized by Ministry of Public Service Arrears of fees for nine sponsored students paid		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NA			
		Total	239,118
		Wage Recurrent	131,182
		Non Wage Recurrent	107,936
		AIA	0
<i>Outputs Funded</i>			
Output: 53 Support to the Recruitment of Health Workers at HC III and IV			
Subject to the availability of funds, 3,542 Health Workers for General Hospitals recruited	Advert for recruitment of 3 specialists for each of the 9 newly renovated hospitals was undertaken	Item	Spent
<i>Reasons for Variation in performance</i>			
On track			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	239,118
		Wage Recurrent	131,182
		Non Wage Recurrent	107,936
		AIA	0
GRAND TOTAL			350,236,794
Wage Recurrent			2,512,729
Non Wage Recurrent			14,468,882
GoU Development			11,383,621
External Financing			321,871,562
AIA			0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
Health sector Performance Supervised and monitored	3 Senior Management Committee meetings	Item	Spent
		211101 General Staff Salaries	27,160
		211103 Allowances	21,500
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	1,908
		227002 Travel abroad	33,512
		227004 Fuel, Lubricants and Oils	16,000
			Total
			112,080
			Wage Recurrent
			27,160
			Non Wage Recurrent
			84,920
			<i>AIA</i>
			0
Output: 02 Standards and guidelines disseminated			
standards and Guidelines disseminated	Disseminated Health Sector Quality Improvement Framework and Strategic plan to 15 districts	Item	Spent
		211103 Allowances	6,358
		221011 Printing, Stationery, Photocopying and Binding	3,760
			Total
			10,118
			Wage Recurrent
			0
			Non Wage Recurrent
			10,118
			<i>AIA</i>
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			
Undertake supervision at LG and RRH	Support supervision visits per district conducted 112 districts Quality Improvement support supervision visits conducted to 25 district and report was shared with senior management Health Facility Quality of care assessment monitored in 7 districtscommittee for follow-up and action	Item	Spent
		211103 Allowances	30,000
		227001 Travel inland	63,801
		227004 Fuel, Lubricants and Oils	38,999
		228002 Maintenance - Vehicles	8,000
			Total
			140,801
			Wage Recurrent
			0

Reasons for Variation in performance

No variance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	140,801
		AIA	0

Output: 04 Standards and guidelines developed

Develop health sector guidelines and standards	Draft Comprehensive supervision and monitoring guidelines and tools developed. Health Sector Support Supervision Strategy situation analysis report developed Client Charter for MoH and 3 RRHs reviewed	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	850
		227001 Travel inland	19,308
		227004 Fuel, Lubricants and Oils	21,500

Reasons for Variation in performance

Supervision strategy and guidelines to be finalised in Q3.

Total	41,658
Wage Recurrent	0
Non Wage Recurrent	41,658
AIA	0
Total For SubProgramme	304,657
Wage Recurrent	27,160
Non Wage Recurrent	277,496
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Procurement of uniforms and HMIS tools to be undertaken by NMS	Funds for procurement of HMIS tools transferred to NMS from MOH for the activity.	Item	Spent
		227001 Travel inland	27,467
		228003 Maintenance – Machinery, Equipment & Furniture	47,154

Reasons for Variation in performance

NA

Total	74,621
GoU Development	74,621
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

procurement to be initiated after specifications for the Xray are cleared	Draft bid document and requisition for x-ray machines for Adjumani, Abim, Busolwe, Kiboga, Tororo & Kaberamaido hospitals was submitted to the Accounting officer for onward transmission to PDU/Contracts committee to start procurement process.	Item	Spent
		312202 Machinery and Equipment	7,434

Reasons for Variation in performance

Accounting Officer yet to decide on final selection of beneficiary hospitals and estimated cost of procurement.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,434
		GoU Development	7,434
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Evaluation of bids for construction and award of contract	Construction of 4 x two bedroom staff housing units 50% completed	312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

Planned activity not carried out due to unfunded commitment in the financial year 2015/2016 to construct staff housing. In addition allocated funds are inadequate.

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	282,055
GoU Development	282,055
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monitor health systems	10 Top management support supervision of sector activities in various districts were undertaken in referral anand General Hospitals in Bushenyi, Kalangala Nwoya Maska, Mbale, soroti, Bududa tororo,, Kabarole,Hoima Masindi ibanda and Mbarara Districts. Three 3 technical team support supervision undertaken in Mbale, Bududa, Gulu, Shema Masaka, Mbarara, Bushenyi Kabarole and Tororo.	211103 Allowances	22,976
		221003 Staff Training	25,000
		227001 Travel inland	49,940
		228002 Maintenance - Vehicles	35,941

Reasons for Variation in performance

NA

Total	133,857
GoU Development	133,857
External Financing	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluation of bids for staff canteen construction undertaken	Renovations of MOH entrance at the reception area was completed and these were handed over. Modifications and painting of the Boardrooms on 3rd and 4th floors completed. Carpeting of the Hon MoH and Permanent Secretary's offices completed.	Item 312101 Non-Residential Buildings	Spent 27,472

Reasons for Variation in performance

Work is progressing as scheduled.

Total	27,472
GoU Development	27,472
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Clearance for procurement of vehicles secured	Clearance to purchase the vehicles from Ministry of Public Service obtained. Advertisement was placed in the New vision on 12/1/2017. Procurement process underway and contract will be completed by April 30, 2017.	Item 312201 Transport Equipment	Spent 10,603
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Reasons for Variation in performance

NA

Total	10,603
GoU Development	10,603
External Financing	0
AIA	0

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

Best evaluated bidder offered contract	Contract for 2 computers, 1 Laptop and a projector and their accessories have been placed. Delivery expected by 28th Feb 2017.	Item 312202 Machinery and Equipment	Spent 19,536
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Reasons for Variation in performance

There has been some delays in finalizing this procurement.

Total	19,536
GoU Development	19,536
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Second consignment of furniture received	Electrical equipment replaced in various places; door locks for room B005, Office of the PS, Hon MOH's replaced. Water pipe for main supply tank replaced. Garden and flowers maintained and the contractor paid for the quarter. Time attendance biometric system for Wabigalo, Chemotherapy and Vector Control office procured and installed.	Item 312203 Furniture & Fixtures	Spent 12,704
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Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NA			
		Total	12,704
		GoU Development	12,704
		External Financing	0
		AIA	0
		Total For SubProgramme	204,172
		GoU Development	204,172
		External Financing	0
		AIA	0

Development Projects

Project: 1123 Health Systems Strengthening

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Defects liability period for the 8 hospitals	Item	Spent
Supervision of construction by supervision consultants, clerks of works and UHSSP staff Pay fees and allowance s is on going	211103 Allowances	9,000
	227001 Travel inland	14,437
	227004 Fuel, Lubricants and Oils	45,350
The Ministry continues to pay for tuition fees and allowances for continuing students and the last payment will be made by May 2017.		

Reasons for Variation in performance

NA

	Total	68,787
	GoU Development	68,787
	External Financing	0
	AIA	0
	Total For SubProgramme	68,787
	GoU Development	68,787
	External Financing	0
	AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Supervision and monitoring of construction works on going	Item	Spent
75% of works finalized in Kaabong, Kotido and Abim. Site excavation completed in Amudat, Nakapiripirit, Moroto and Napak completed. Monthly monitoring and supervision reports for October, November and December produced	227001 Travel inland	5,340
	227004 Fuel, Lubricants and Oils	28,528

Reasons for Variation in performance

On track

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	33,868
		GoU Development	33,868
		External Financing	0
		AIA	0

Capital Purchases

Total For SubProgramme	33,868
GoU Development	33,868
External Financing	0
AIA	0

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

Health workers trained	100 health workers trained	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	403,714
		211103 Allowances	38,959
		212101 Social Security Contributions	9,588
		212201 Social Security Contributions	32,871
		221001 Advertising and Public Relations	8,600
		221002 Workshops and Seminars	19,426
		221003 Staff Training	234,322
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	1,651
		221011 Printing, Stationery, Photocopying and Binding	12,775
		222001 Telecommunications	7,350
		223005 Electricity	3,116
		223006 Water	1,871
		227002 Travel abroad	22,973
		227004 Fuel, Lubricants and Oils	64,380
		228002 Maintenance - Vehicles	21,259

Reasons for Variation in performance

100 staff above the annual targets were trained

Total	887,855
GoU Development	255,372
External Financing	632,482
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitation of lower mulago hospital completed	Completion of the rehabilitation of lower mulago	Item 312101 Non-Residential Buildings	Spent 6,009,386

Reasons for Variation in performance

On track

Total	6,009,386
GoU Development	0
External Financing	6,009,386
AIA	0
Total For SubProgramme	6,897,241
GoU Development	255,372
External Financing	6,641,868
AIA	0

*Development Projects***Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

Health workers trained	15 Mulago health workers were trained in Fortis Memorial Research Institute in India for specialized training.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 254,985 41,920 34,855 13,473 21,700 10,207
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Reasons for Variation in performance

NA

Total	377,140
GoU Development	377,140
External Financing	0
AIA	0

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

Civil works on the maternal and neonatal hospital construction obtained	Certificate No 5 for Civil works contractor processed and paid by the bank Certificates numbers 6 & 7 submitted to the bank for direct payment. Construction of the Maternal Hosp physical progress estimated to be 72%	Item 312101 Non-Residential Buildings	Spent 372,570
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Reasons for Variation in performance

NA

Total	372,570
GoU Development	372,570
External Financing	0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	749,710
		GoU Development	749,710
		External Financing	0
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Condition survey of HC IIIs and HCIVs carried out in Kayunga and Yumbe districts; Detailed designs and tender documents reviewed and approved by MCC & the Funds; Project activities coordinated with other MDAs; Office furniture and computer suppliers paid	Condition survey of HC IIIs and HC IVs in both Kayunga and Yumbe completed; Project activities coordinated with other MDAs, e.g. pre-qualification report for civil works submitted to the Funds;	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	79,573
		221001 Advertising and Public Relations	13,460
		221011 Printing, Stationery, Photocopying and Binding	4,575
		222002 Postage and Courier	9,209
		227001 Travel inland	80,689
		227002 Travel abroad	20,207
		227004 Fuel, Lubricants and Oils	51,804
		228002 Maintenance - Vehicles	25,006

Reasons for Variation in performance

Delay in submission of detailed designs and tender documents for approval by MoH and Funds.

Total	284,523
GoU Development	284,523
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	284,523
GoU Development	284,523
External Financing	0
AIA	0

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Provided

Output: 03 Research coordination

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
0			
<i>Outputs Funded</i>			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
UVRI	Established Herbal Garden and nursery at NCRI for research based information dissemination.	Item	Spent
NCRI	10 important medicinal plants belonging to prioritized list of medicinal plants used in the treatment and management of cancer will be grown in the plots and nursery. The rest will be nutritional based. It will serve as repository for conservation.	263104 Transfers to other govt. Units (Current)	361,775
Herbal medicine & Therapies standardised and developed and research work and information disseminated.	Re-populating of the Atur center for TM MP garden in Dokolo district with endemic medicinal plants destroyed due to poor harvesting and neglect. The exercise to re-plant 20 MP species endemic to the region was started and is expected to be completed in Q3.		
General institutional infrastructure and support structures developed and maintained.	Disseminated information on traditional medicine (TM) and related practices to the public through print media (articles on TM were run in the Bukedde Sunday editions from October to December, 2016).		
Data bases of THPs and TM practices in Uganda devel	Capacity building on value addition of indigenous MPs and high value nutritional plants conducted for THPs and MP growers in Kasaana, Luwero district. 50 participants from Luwero and Wobulenzi were trained.		
	Collaboration on large scale cultivation of MPs with MP growers in Kalisizo farmers' association established. NCRI set up collaboration the 55 members to develop guidelines for the cultivation of MPs for promotion of health and generate household incomes.		
	Evaluated herbal formulations on the Ugandan market for their safety.		
	Formulations contained: Chia seeds, Aloe sp., Moringa oleifera, Hibiscus subderifa, Stevia, Prunus africana		
	Purchased chemical reagents, laboratory consumables and sundries for the routine analyses and laboratory work		
	Stationery for Q2 was purchased		
	Fuel for Q2 was allocated as requested		
	Staff allowances (consolidated) for Q2 paid		
	Out of pocket allowance for 1 staff member paid for travel to Nairobi, Kenya		
	Payment was made for publication of an article in First news publication.		

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A			
Total			361,775
Wage Recurrent			0
Non Wage Recurrent			361,775
AIA			0
Total For SubProgramme			361,775
Wage Recurrent			0
Non Wage Recurrent			361,775
AIA			0

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

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

Reasons for Variation in performance

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

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Community health services provided to control communicable and non communicable diseases controlled country wide	<p>Non Communicable Diseases Conducted technical support supervision to Hoima, Arua, Mbarara, Kabale districts.</p> <p>Village Health Teams Conducted support supervision of VHT in west Nile region; Distributed IEC materials eastern region</p> <p>Health Promotion and Education Distribution of Handbooks and cholera materials to.</p> <p>Public Health Emergencies Conducted technical support supervision on prevention and mitigation of public health emergencies to districts</p> <p>Veterinary Public Health Conducted technical support supervision for zoonosis diseases prevention and control activities.</p> <p>Environmental Health Support supervision in Mbale, Butaleja, Budaka to assess environmental health activities</p> <p>Nutrition Conducted technical support supervision to. Supervision and monitoring conducted in Western regions.</p> <p>Oral Health Support supervision in the districts of eastern region. Monitoring the implementation of the National Oral Health Policy in the districts of central region</p> <p>Vector Control Technical support supervision on NTDs in northern region</p> <p>Disability and Rehabilitation Training of physiotherapist, occupational therapist and orthopedic technicians in WHO wheelchair course done.</p> <p>Reproductive Health Technical support supervision of Health facilities of level of family planning and reproductive Health in in the eastern and western regions</p> <p>Child Health Support supervision for IMNCI - DPCC and New Born Health. Meeting to revive support and test introduction of TB/ICCM guide</p> <p>Commissioner's Office Technical support supervision in bunyoro and central region districts.</p> <p>School Health Support supervision in central region districts</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>225001 Consultancy Services- Short term</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>460,690</p> <p>158,900</p> <p>29,373</p> <p>35,317</p> <p>11,427</p> <p>5,750</p> <p>334,030</p> <p>108,600</p> <p>27,263</p>

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some activities were funded by partners.
Inadequate funds to support all activities

Total	1,171,350
Wage Recurrent	460,690
Non Wage Recurrent	710,660
AIA	0
Total For SubProgramme	1,171,350
Wage Recurrent	460,690
Non Wage Recurrent	710,660
AIA	0

*Recurrent Programmes***Subprogram: 07 Clinical Services***Outputs Provided***Output: 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)**

Hepatitis B DAY commemorated,Medical board referrals meetings held,support supervision of hospitals and health center HIV	Commissioners' office operation undertaken as planned	Item	Spent
		211101 General Staff Salaries	574,251
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	33,823
		211103 Allowances	88,276
		221002 Workshops and Seminars	12,479
		221003 Staff Training	36,968
		221007 Books, Periodicals & Newspapers	780
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	8,000
		221011 Printing, Stationery, Photocopying and Binding	2,502
		221012 Small Office Equipment	630
		227001 Travel inland	83,137
		227002 Travel abroad	16,227
		227004 Fuel, Lubricants and Oils	128,000
		228002 Maintenance - Vehicles	10,957

Reasons for Variation in performance

Commissioners' office operation undertaken as planned

Total	998,031
Wage Recurrent	608,075
Non Wage Recurrent	389,956
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Technical Support supervision for Specialist outreach services provided.	2 meetings on palliative care were held supported by Palliative Care Association Uganda (PCAU), One quarterly meeting for Country PC committee held, Key Stakeholders met and discussed way forward on Drug reduction and enhancing availability of PC medicines in the country, Participated in End of Life Care meeting in Salzburg Austria, Conducted the Support Supervision to all the 14 RRHs, Visited the following districts Buhweju, Mitooma, Rubirizi, Kasese, Namutumba, Kiruhura, Lya ntonde, Ibanda Kamwenge. Amular and Lira, Supervised a surgical camp in Mubende subregion organized by the association of surgeons in Uganda. 2 meetings of the TWG were conducted, Fistula day in Arua and the national conference, Teams Visited all the 60 SDS/GLSL supported districts of West Nile, hoima,	Item 211103 Allowances 224001 Medical and Agricultural supplies 227001 Travel inland	Spent 63,842 61,171 64,177

Reasons for Variation in performance

tobacco control activities could not be coordinated due to insufficient funds.

Total	189,190
Wage Recurrent	0
Non Wage Recurrent	189,190
<i>AIA</i>	0

Output: 10 Maintenance of medical and solar equipment

Quarter 2 maintenance of Solar energy systems in 665 health centres in 40 ERT II beneficiary districts carried out.	Carried out maintenance on all the 2,229 solar energy systems in 665 health centers. First assessment/maintenance visit conducted to all 155HCs in 15 districts	Item 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 57,859 2,200
Quarter 2 medical equipment maintenance in central region carried out.			

Maintenance of solar energy systems in 155HCs in 15 Districts ca

Reasons for Variation in performance

The funds for maintenance of solar and medical equipment still low and therefore inability to maintain all equipment country wide.

Total	60,059
Wage Recurrent	0
Non Wage Recurrent	60,059
<i>AIA</i>	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Visited the 14 Hep B control implementing Districts	Item	Spent
	Carried out the World hepatitis day in Dokolo	211103 Allowances	84,461
	Trained more than 200 health workers on Selection of technology in the 5 sub regions implementing the hepatitis program	221001 Advertising and Public Relations	88,207
	Field visits for data collection undertaken	227001 Travel inland	104,069
		227004 Fuel, Lubricants and Oils	16,189
		228002 Maintenance - Vehicles	554
		273101 Medical expenses (To general Public)	78,000

Reasons for Variation in performance

Budget front loaded to under take Hep B implementation Plan

Total	371,478
Wage Recurrent	0
Non Wage Recurrent	371,478
AIA	0
Total For SubProgramme	1,618,758
Wage Recurrent	608,075
Non Wage Recurrent	1,010,684
AIA	0

Recurrent Programmes**Subprogram: 08 National Disease Control****Outputs Provided****Output: 03 National endemic and epidemic disease control services provided**

	Item	Spent
Supported travel to S.Africa-continental symposium and gala Award.	211101 General Staff Salaries	401,845
Supported the Hepatitis B outbreak in UPDF, On job coached districts of mukono,buikwe,jinja,Iganga,and Budaka.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,368
supervision to assess the refugee influx in Adjuman, outbreak investigation in kabale health region.	211103 Allowances	60,776
Annual International conference in Durban,	221002 Workshops and Seminars	37,024
13 weekly Epi bulletin disseminated on line	221003 Staff Training	18,984
National level ToT for Rapid Response Teams	221009 Welfare and Entertainment	21,281
supervision visit Kiboga, Kyankwazi, Kyegegwa, Kabarole ,Mubende, Kasese,Bundibugyo	221011 Printing, Stationery, Photocopying and Binding	13,181
consultative meetings with programs and partners	221012 Small Office Equipment	3,586
Supported staff training office running and vehicle maintance	223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,000
Support supervision of laboratory services done in 6 districts; kumi,Ngora, soroti,serere,Amuria and katakwi.	227001 Travel inland	84,116
UNHLS Laboratories commissioned by the Vice President on 17th Nov 2017	227002 Travel abroad	35,236
16 laboratories were audited.	227004 Fuel, Lubricants and Oils	80,631
National level training for IDSR	228002 Maintenance - Vehicles	16,927

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

training. 29 participants from various divisions of MoH
 PoE surveillance core capacity assessment in Amuru, Koboko, Arua, Isingiro, Rakai, Busia, Tororo and Nebbi
 Carried out supervision of 2 sentinel sites (Kamwezi, Kanungu)
 Verification of suspected organophosphate poisoning in a flower farm in Wakiso district
 Strange disease in Kagadi district which has killed so far 3 people
 Suspected meningococcal meningitis in Kanyogoga Sub county
 Red eye outbreak response in Gulu district
 Held one workshop in Kampala to set up the national malaria research agenda
 Hold quarterly technical support supervisions in the formerly endemic districts
 NCC Supported twice a year to conduct support supervision
 Carry out community dialogues in newly established refugee camps
 Technical Support supervision conducted in Kyenjojo, Kasese, Kyegegwa and Kabarole
 Mentorship conducted in Nakapiripiriti, Amudat and Napak

Monitoring of Ivermectin treatment conducted in 3 districts (Amuru, Gulu, Omoro districts)
 Monitoring of fly catches and quality of data conducted in a total of 10 sites in Kitgum, Pader and Lamwo districts.

Reasons for Variation in performance

Total	824,954
Wage Recurrent	424,212
Non Wage Recurrent	400,742
AIA	0

Output: 05 Immunisation services provided

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	HPV social mobilization conducted in all the 10 regions (Mbarara, Jinja, Entebbe, Masaka, Hoima, Mbale, Soroti, Lira, Gulu and Arua)	211103 Allowances	500
	Solar fridges installed and cold chain equipment maintained in 14 districts (Napak, Kween, Kapchorwa, Bukow, Bundibugyo, Buliisa, Kaliro, Wakiso, Sembabule, Sheema, Rakai, Rukungiri, Kisoro and Kanungu)	221002 Workshops and Seminars	10,001
	Cold chain capacity assessed in 4 newly created districts – Rubanda, Kakumiro and Kagadi	221003 Staff Training	8,437
	19 districts and 49 health facilities assessed (Mpigi, Rakai, Busia, Kaberamaido, Kamuli, Kumi, Mbale, Tororo, Abim, Apac, Dokolo, Gulu, Koboko, Zombo, Kabaale, Kibaale, Mbarara, Mitooma, Ntungamo)	221009 Welfare and Entertainment	6,000
	Immunization Training Needs Assessment conducted	221011 Printing, Stationery, Photocopying and Binding	4,495
	3 rounds of intensified routine immunization conducted in 13 districts (Kamuli, Iganga, Luuka, Kaliro, Mayuge, Butalejja, Kamwenge, Hoima, Masindi, Moyo, Amudat, Kalungu and Lwengo)	221012 Small Office Equipment	4,950
	Diagnostic mentorship conducted in 14 poorly performing districts (Kampala, Nakasongola, Kumi, Busia, Alebtong, Amolatar, Mbarara, Ntungamo, Bukomansimbi, Rakai, Masindi, Mubende, Yumbe and Moyo)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
	CAOs, DHOs and EPI Focal Persons from 39 districts sensitized in Kampala	227001 Travel inland	88,303
	Meningitis campaign training manual developed	227004 Fuel, Lubricants and Oils	76,823
	IIP manual finalized	228002 Maintenance - Vehicles	14,974
	National TOT conducted with 21 participants at Colline Hotel, Mukono		
	EPI standards reviewed		

Reasons for Variation in performance

Total	215,483
Wage Recurrent	0
Non Wage Recurrent	215,483
<i>AIA</i>	0

Output: 08 Photo-biological Control of Malaria

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Mapping of identified breeding sites for application of Abate EC 50 in Kalongo (bamugolode 4, Kisuma 6 and kigeoyo 7) sub-county and Lwabyata (Nakayonza 3, Namika 6, Nalikonge 8, Kikooge 2 and Kansiira 4) conducted	Item	Spent
	Epidemiological Data collectors for the large scale application of Abate EC50 for the sub counties of Kalongo and Lwabyata, Nakasongola district done	211103 Allowances	3,335
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	27,000
		227004 Fuel, Lubricants and Oils	8,209

Reasons for Variation in performance

Total	41,044
Wage Recurrent	0
Non Wage Recurrent	41,044
<i>AIA</i>	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Reverse Logistics & waste disposal.	Support supervision	Item	Spent
Report writing and dissemination	Indoor Residual spraying Gulu, Amulu, Kitgum, Agago, Lamwo, Pader, Nyoya, Oyam, Kule, Apac	211103 Allowances	295,202
		221002 Workshops and Seminars	199,414
		221011 Printing, Stationery, Photocopying and Binding	24,323
		224001 Medical and Agricultural supplies	79,254
		227001 Travel inland	217,145
		227004 Fuel, Lubricants and Oils	154,126
		228002 Maintenance - Vehicles	57,482

Reasons for Variation in performance

Total	1,026,945
Wage Recurrent	0
Non Wage Recurrent	1,026,945
<i>AIA</i>	0

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Head Teachers and health masters sensitized	Item	Spent
	Obtain one Micro plan from each of the 11 Chiefdoms of Busoga	211103 Allowances	13,652
	Hold radio programmes to discuss sanitation and hygiene improvement	221002 Workshops and Seminars	10,000
	Procure one film documentary	221009 Welfare and Entertainment	1,998
	One poster developed	221012 Small Office Equipment	3,500
	15000 posters printed	227001 Travel inland	109,556
	Supervise activities in 10 Districts in Busoga and 7 in Karamoja	227002 Travel abroad	10,000
	NMS delivered anticonvulsants to Kitgum GH, Okidi HC, Pajimo, Balabek Kal, Game, Ogili, Padibe HCIV, Kitgum Matidi HCIII, Atanga, Angagura, Awere, Lapul, Odek, Atiak HCIV	227004 Fuel, Lubricants and Oils	44,667
	Outreach services conducted in Pader district (6) in Lacor, Lapak, Lapul cwida and Lajeng.	228002 Maintenance - Vehicles	10,735
	Lamwo district (24) in Game medde, Pawena, Abam, Anaka HCII, Beyogoya, Loggede P7, Okol and Paracelle villages	273101 Medical expenses (To general Public)	99,485
	Amuru district: (12) in Okidi, Ogomra, Pacilo and Gunya		
	Kitgum district (12): IN Okidi, Tumangu and Kitgum Matidi		
	Gulu Regional referral hospital visited		
	Amuru, Odek in Omoro, Kitgum, Lamwo and Pader		
	5 meetings held in Lamwo- Palabek Gem, Palabek Kal and Palabek Ogili, 3 meetings held in Pader district- in Pranga, Kilak and Atanga, 3 meetings in Amuru		
	2 radion talk shows were held in Pader – Radio Rapa		
	4district task force meetings were held in by the DTFs of Lamwo, Pader and Amuru		
	The DTF members conducted task force monitoring and community mobilization		

Reasons for Variation in performance

Total	303,593
Wage Recurrent	0
Non Wage Recurrent	303,593
AIA	0
Total For SubProgramme	2,412,020
Wage Recurrent	424,212
Non Wage Recurrent	1,987,808
AIA	0

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 12 National Ambulance Services provided			
Ambulance services provided	1. Current state of ambulances, geographical and epidemiological mapping in the Western Region (Ankole - Kigezi and Bunyoro -Toro sub regions) conducted. 2. Further discussions on application on acquisition of a short code conducted. 3. An inter-facility referral system and a 24hour functional service across the Kampala Metropolitan Area furthered. 4. Ambulance service information management tools reviewed. 5. Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 97,773 74,453 5,000 240 2,730 51,246 9,530
Reasons for Variation in performance			
Most of the contract staff for the ambulance department had expired contracts and thus failure to undertake some planned activities			
			Total
			240,972
			Wage Recurrent
			97,773
			Non Wage Recurrent
			143,199
			AIA
			0
Outputs Funded			
Output: 51 Medical Intern Services			
interns allowances paid	One induction meeting was conducted,964 interns were deployed and assessed	Item 263104 Transfers to other govt. Units (Current)	Spent 2,737,469
Reasons for Variation in performance			
Increasing number of medical interns every year as more medical and nursing institutions(HTIs) are opened The training centres are few due to lack of supervisors at training centres upcountry Lack of accommodation for the medical interns Low funding: The money allocated to train the medical interns is limited and cannot pay the allowances for even the ones currently in the training. There are many foreign student coming to do internship training in Uganda			
			Total
			2,737,469
			Wage Recurrent
			0
			Non Wage Recurrent
			2,737,469
			AIA
			0
Output: 54 Support to District Hospitals			
Support to district hospitals provided	Funds for the utilities for Q2 for the 9 newly rehabilitated hospitals under UHSSP were remitted to the accounts of the hospitals these include;Moroto, Anaka, Nebbi, Kiryandongo, Mityana, Nakaseke, Iganga, Entebbe and Moyo.	Item 263104 Transfers to other govt. Units (Current)	Spent 616,654
Reasons for Variation in performance			
Wage for the specialists to be recruited for the the general hospital rehabilitated by UHSSP not yet paid awaiting recruitment of the specialists			
			Total
			616,654
			Wage Recurrent
			0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	616,654
		AIA	0
		Total For SubProgramme	3,595,095
		Wage Recurrent	97,773
		Non Wage Recurrent	3,497,322
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing Services

Outputs Provided

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

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

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

Item	Spent
Guidance and support to nursing services provided	
Conducted 5 technical support supervision visits in Masaka & Moroto RRH, –Kitovu, Rukungiri, Kambuga & Amudat PNFs Kiryandongo, Gombe & Nebbi, Katakwi Hospitals and Nabilatuk, Amuria, Mpigi, Lyantonde, Luweero Oyam, Dokolo and Rakai HCIVs.	
Ethical Code of conduct enforced ,Spot and technical support carried out in various schools; Katikamu SDA, St Steven senior, Katakwi senior, Amuria primary and senior Bugema senior and primary, Nabuyonga primary, Joy primary, Nkoma senior, Bulucheke girls senior, Bubulo girls senior. Carried out 3 nurse leaders meetings. 1 with nurse and midwifery in charges, 1 with nurse tutors and 1 with ADHOs.	
Ways to improve nursing and midwifery services discussed, Improved training through revising curriculum discussed, Held 1 meeting with African Regional (ARCK) integrated With MOES and discussed current policy guidelines. Held 1 meeting in union buildings with THETA - need for leadership and Governance for nurses and midwives	
Attended 1 meeting with nurses and midwives council members from academia and discussed key indicators as stipulated in HSSIP.	
211101 General Staff Salaries	14,277
211103 Allowances	4,000
221002 Workshops and Seminars	13,000
221008 Computer supplies and Information Technology (IT)	2,522
221009 Welfare and Entertainment	3,400
221011 Printing, Stationery, Photocopying and Binding	2,000
221012 Small Office Equipment	2,000
227001 Travel inland	35,705
227002 Travel abroad	4,700
227004 Fuel, Lubricants and Oils	9,000

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

NA

Total	90,604
Wage Recurrent	14,277
Non Wage Recurrent	76,327
AIA	0
Total For SubProgramme	90,604
Wage Recurrent	14,277
Non Wage Recurrent	76,327
AIA	0

Development Projects

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

Outputs Provided

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

	Item	Spent
1.Quarterly support supervision visits	1.One support supervision visit conducted to each of the 7 satellite sites	211103 Allowances 15,025
2.Procure lab reagents	2.Lab reagents procured for Mbale, Mbarara and Mulago	227004 Fuel, Lubricants and Oils 10,000
3.Provide operational funds	3.Operational funds provided to 4/7 sites;Mulago,Mbale,Moroto and Fpotal	
4. Trainings	4.ICT equipment evaluation survey conducted in all 7 sites	
5. TOT training		
6.LIMS maintained at satellite sites		

Reasons for Variation in performance

1. There was no training in this quarter due to inadequate funds
2. 3/7 sites did not receive operational funds due to their delay in submitting accountability of first quarter

Total	25,025
GoU Development	25,025
External Financing	0
AIA	0

Output: 03 National endemic and epidemic disease control services provided

	Item	Spent
1. Cross border out breaks managed.	1. No cross border outbreak occurred in this period.	211103 Allowances 22,522
2. Conduct cross border meetings	2. No cross border meeting was held	
1. Facilitate National and District task forces during outbreaks	3. No outbreaks occurred during this period hence task groups could not be facilitated	
4. Initiate bids for isolation centres civil works and equipment	4. Consultations of stakeholders on specification still on going	
5. Conduct regional surveillance activities	5. Held one regional Video conferencing meeting on disease surveillance	
	6. Held one meeting with Mulago hospital management about the location of isolation center. Drawings secured awaiting review by consultant	

Reasons for Variation in performance

1. No disease outbreaks occurred in this period

Total	22,522
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Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	22,522
		External Financing	0
		AIA	0

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

	Item	Spent
1.Data collection visits to the 7 sites	1. All seven satellite sites were visited for data collection.	
2.One suport supervision visit to each of the 7 sites	2.Support supervision visits conducted to each of the seven sites.	211103 Allowances 19,780
3.Mentorship visits done to each of the seven sites	3.Mentor ship visits conducted to each of the 7 sites	227004 Fuel, Lubricants and Oils 20,000
4.Facilitate regional and in country meetings	4.Facilitated in country OR TWG to attend regional OR TWG meeting in Arusha TZ	

Reasons for Variation in performance

1. Lab mentor ship was conducted because the project had secured the first disbursement of funds from World Bank

Total	39,780
GoU Development	39,780
External Financing	0
AIA	0
Total For SubProgramme	87,327
GoU Development	87,327
External Financing	0
AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Training on WAOs and WEOs at Mbale Man-Power Devt. Center, trainings od GBV Survivors, training on SMS. Quarterly review meetings. Training of health workers at HC III and HC II in integration of PITC/couples counseling and testing services. 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, Supervised and provided oversight for facility based on-job Pediatric TB trainings and mentorships in the health facilities namely: Buwunga, Bulidha, Muterere in Bukooli Central HSD of Bugiri District	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	775,604
		212101 Social Security Contributions	26,128
		213004 Gratuity Expenses	46,148
		221001 Advertising and Public Relations	35,480
		221002 Workshops and Seminars	7,000
		221003 Staff Training	2,860
		221007 Books, Periodicals & Newspapers	726
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	6,001
		221016 IFMS Recurrent costs	4,750
		222001 Telecommunications	50,000
		225001 Consultancy Services- Short term	4,865
		227001 Travel inland	122,772
		227002 Travel abroad	7,139
227004 Fuel, Lubricants and Oils	120,000		
228002 Maintenance - Vehicles	25,639		
228003 Maintenance – Machinery, Equipment & Furniture	4,350		

Reasons for Variation in performance

NA

Total	1,243,962
GoU Development	1,243,962
External Financing	0
AIA	0

Capital Purchases

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

Assorted Stationery procured,	Item	Spent
	312202 Machinery and Equipment	900

Reasons for Variation in performance

NA

Total	900
GoU Development	900
External Financing	0
AIA	0
Total For SubProgramme	316,474,556
GoU Development	1,244,862
External Financing	315,229,694
AIA	0

Development Projects

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1141 Gavi Vaccines and HSSP

Outputs Provided

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

Doses procured	The following vaccines were procured	Item	Spent
BCG: 1,970,150	DTP-HepB-Hib 1,287,80 doses , HPV	224001 Medical and Agricultural supplies	8,000,000
OPV: 2,342,675	651,425 doses, PCV 723,000, IPV		
PENTA: 1,659,400	387,275,ROTA 643,900		
PCV: 1,572,175			
IPV: 804,305			
ROTA: 829,691			
MEA 829,691			
HPV: 479,760			
TT: 2,308,250			

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

Reasons for Variation in performance

NA

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

Output: 02 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis	Regional support supervision conducted on a quarterly basis,	Item	Spent
		227001 Travel inland	69,944
		227004 Fuel, Lubricants and Oils	103,000

National Support supervision visits conducted in all the 112 districts

Support supervision visits and outreaches conducted at district level.

Internal audit field visits conducted to selected

Reasons for Variation in performance

Planned under Gavi HSS 2 which was hoped to start in January 2017. However, it will most likely commence in FY 17/18

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

Capital Purchases

Total For SubProgramme	8,172,944
GoU Development	8,172,944
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services			
Support services provided to Ministry of Health	Held three F&A breakfast meetings ,Office imprest paid, Consolidated allowances for F&A Staff ,Conducted 2 day workshop for administrators and Human Resource ,officers,Procurement of newspapers for senior Top Management and F&A completed. Ministry of Health premises maintained. Cleaning services company paid for Nov 2016,Electricity and Water and sewerage bills cleared for MOH Headquarters, Wabigalo, Vector Control Building ,Guard allowances paid to 57 Guard deployed at MOH Headquarters, Wabigalo, Vector Control Building and residences of Top Leadership at the Ministry,Fuel and Lubricants to facilitate 287 vehicles of various capacities was issued to all the Departments and Projects,2 Modem for Hon Ministers of State, 25 Access cards on the biometric system for Top management, Rotational police guards and other senior managers,6 toner cartridges, 1 Desk top computer and 2 telephone sets for the Ps's Office and and Hon MOH,Assorted stationery procured. This included 50 reams of paper, Envelopes, File folders and box files. Binding and photocopy of MoU.	Item	Spent
		211101 General Staff Salaries	485,152
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,858
		211103 Allowances	57,485
		212102 Pension for General Civil Service	4,581,422
		213001 Medical expenses (To employees)	10,200
		213002 Incapacity, death benefits and funeral expenses	5,000
		213004 Gratuity Expenses	366,696
		221001 Advertising and Public Relations	2,700
		221002 Workshops and Seminars	6,995
		221003 Staff Training	6,000
		221007 Books, Periodicals & Newspapers	3,307
		221008 Computer supplies and Information Technology (IT)	6,702
		221009 Welfare and Entertainment	16,271
		221011 Printing, Stationery, Photocopying and Binding	11,995
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	9,000
		221020 IPPS Recurrent Costs	3,990
		222001 Telecommunications	7,500
		222002 Postage and Courier	1,300
		223001 Property Expenses	82,149
		223005 Electricity	173,474
		223006 Water	52,499
		227001 Travel inland	25,734
		227002 Travel abroad	52,893
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	10,190
		Total	6,058,513
		Wage Recurrent	523,010
		Non Wage Recurrent	5,535,503
		<i>AIA</i>	0
Output: 03 Ministerial and Top Management Services			

Reasons for Variation in performance

NA

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministerial and top management services provided	11 political support supervision of sector activities in Various Districts were undertaken in Referral and General hospitals and these are (Ntoroko, Bundibugyo, kasese, Hioma, Mpigi, Kabale bukomasimbi, luuka, dokolo, Mukono, soroti) 4 National ward rounds carried out kalangala ,mpigi, maracha, lwengFive Health sector events presided over (National world sickle cell day celebration, 54th independence national assembly, health assembly I semababule, white cancer day, safe motherhood day. • 5 Travel abroad activities supported for Hon MSH GD to France and Geneva for 2nd Global Conference on Health and Climate; Hon MSH PHC to Burkina Faso Onchor, Hon MOH to SA for ESA meeting and 1 technical officer to Kenya, • Consultative meetings on the recruitments of specialists for the renovated hospitals. • Briefings to Parliament done regarding the Uganda Cancer institute (radio therapy machine), infrastructure development, brief on health center IV's, Uganda Heart institute, The status of hospitals in the country, the Renovation of Mulago Hospital, • Five Health sector events presided over (National world sickle cell day celebration Bundibugyo, 54th independence national assembly Luuka, health assembly I semababule, white cancer day, safe motherhood day, Hepatitis day Dokolo	Item 211103 Allowances 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 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	Spent 122,565 14,744 5,169 10,000 8,616 1,235 27,631 69,808 30,000 6,798

Reasons for Variation in performance

NA

Total	296,566
Wage Recurrent	0
Non Wage Recurrent	296,566
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to international health organizations made	Payment to a tune UGX 200m has been paid as subscriptions for ECSA and WHO	262101 Contributions to International Organisations (Current)	45,152

Reasons for Variation in performance

Payment in final stages

Total	45,152
Wage Recurrent	0
Non Wage Recurrent	45,152

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 52 Health Regulatory Councils			
Health regulatory councils supported	Funds to the respective councils transferred	Item	Spent
		263204 Transfers to other govt. Units (Capital)	27,250
<i>Reasons for Variation in performance</i>			
NA			
		Total	27,250
		Wage Recurrent	0
		Non Wage Recurrent	27,250
		AIA	0
Output: 53 Support to the Recruitment of Health Workers at HC III and IV			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,427,481
		Wage Recurrent	523,010
		Non Wage Recurrent	5,904,471
		AIA	0

Recurrent Programmes

Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy, consultancy and monitoring services provided to MOH, BFP for FY 2017/18 prepared	Compiled and submitted the Budget Framework paper to Min. of Finance, Planning and Economic Development, Prepared the Q3 warrant for Vote 014-MoH, Prepared the PHC release advise for Q3, and provided an updated payment schedule for Local Governments for Q3, Facilitated the preparation of project profiles for all sector projects and participated in the discussions on the same with MoFPED, Draft Budget and grant guidelines for Local Governments for FY 2017/18 developed, Conducted regional planning meetings in 4 regions of central, eastern, northern, western Uganda, Developed manual for Gender & Human Rights in Health and draft proposal for Resilient & Sustainable Systems for Health. Developed simulations for NHIS according to new guidance from MoFPED, Disseminated the HSDP & Health Planning guidelines, Finalized Aide memoire of the JRM 2015/2016, Conducted facility mapping in Rwenzori and West Nile regions. Submitted the final AIDS Trust Fund Regulations, Principles for Mulago National Referral Hospital Autonomy and Organ Transplant Bill to Cabinet for review. The draft proposal for Resilient & Sustainable Systems for Health and manual for Gender & Human Rights in Health developed.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 191,759 22,483 3,903 494 28,399 29,007 2,920 2,124 7,222 14,683 494 108,582 27,680 37,672 4,897 1,369
			Total
			483,687
			Wage Recurrent
			214,241
			Non Wage Recurrent
			269,446
			A/A
			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertake costing and simulations for NHIS	Printed and distributed the NHA report for 2014/15, AHSPR FY 15/16 and Health Financing Strategy. The Data collection for NHA FY 2015/16 is on going, Conducted facility mapping in Rwenzori and West Nile regions, Conducted dissemination of PPPH policy and guidelines in Kigezi region, Northern and Teso regions. Consultation with the district leadership on viable PPP in their respective areas of jurisdictions were undertaken, Drafted the 5-year PPPH strategy, developed simulations for NHIS according to new guidance from MoFPED,	211103 Allowances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,094 13,010 9,271 8,428

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Certificate of financial implication for the NHIS has not yet been granted by MOFPED

Total	35,803
Wage Recurrent	0
Non Wage Recurrent	35,803
AIA	0
Total For SubProgramme	519,491
Wage Recurrent	214,241
Non Wage Recurrent	305,249
AIA	0

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

Ministry of Health programs and projects audited	The internal audit department audited the payroll of MOH FOR Q2, PHC Audit, UNFPA Audit, Budget performance, districts that received Nodding disease funds. Audited the Uganda Sanitation fund project, GAVI and Global fund and submitted the report.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,109
		211103 Allowances	2,000
		221002 Workshops and Seminars	8,000
		221003 Staff Training	5,000
		221007 Books, Periodicals & Newspapers	1,222
		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	2,127
		221012 Small Office Equipment	400
		227001 Travel inland	51,698
		227004 Fuel, Lubricants and Oils	33,000

Reasons for Variation in performance

Failure to implement as planned was attributed to delay in receiving funds, inadequate funds to carry out all planned activities, handling back long first and interruptions by special assignments.

Total	120,056
Wage Recurrent	12,109
Non Wage Recurrent	107,947
AIA	0

Output: 02 Ministry Support Services

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	120,056
		Wage Recurrent	12,109
		Non Wage Recurrent	107,947
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 12 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Human resource services provided	<p>The HRM department coordinated seven (7) meetings to review MoH new structure and job descriptions for effective recruitment, Staff salaries paid by 28th of every month for; October ,November,December 2016, Pension paid (October 2016 (827), November 2016 (1,169),December 2016 (1,186) Payrolls printed & displayed on notice board. Pay slips printed, Two records Assistants for Mbale & Soroti Regional Referral Hospitals attached to Ministry Registry were trained to build their capacity,Ministry Record Center was reorganized to accommodate more files. 373 pensioners verified at Headquarters since October 2016 and arrears for October to December 2016 paid Coordinated HRIS experience sharing and updating for 42 District Health Managers and data entrants(CAOs, DHOs, PHROs, Biostatisticians and Records Assistants from seven (7) West Nile Region Districts with funding from SHRH. Coordinated performance management training for 75 Top Hospital Administrative staff and Ward Managers for Entebbe, Katakwi General Hospitals and Kalangala HC IV with funding from SHRHP</p> <p>Draft Performance management users package and facilitators manual developed with funding from SHRHP, Inducted 80 out of 88 members of Health Unit Management Committees and Hospital Board for Bududa & Bukwo Districts for HC IIIs, IVs & General Hospital with support from SHRHP, Forty five Clinical Instructors trained at HMDC Mbale with funding from SHRHP to offer quality training at practicum sites, Forty five Clinical Instructors trained at HMDC Mbale with funding from SHRHP to offer quality training at practicum sites, Provided funds to HMDC for carrying out Training Needs Assessment in Eastern Districts, Sponsored eight Staff of the Department to attend Human Resource Management forum for Human Resource Management Officers at Civil Service College in Jinja organized by Ministry of Public Service</p> <p>Arrears of fees for nine sponsored students paid</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>211103 Allowances</p> <p>213001 Medical expenses (To employees)</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221020 IPPS Recurrent Costs</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>116,396</p> <p>14,785</p> <p>11,791</p> <p>1,887</p> <p>3,500</p> <p>6,700</p> <p>3,303</p> <p>9,800</p> <p>3,528</p> <p>995</p> <p>1,500</p> <p>1,000</p> <p>1,500</p> <p>1,000</p> <p>7,945</p> <p>19,100</p> <p>8,490</p> <p>25,897</p>

Reasons for Variation in performance

NA

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Wage Recurrent	131,182
		Non Wage Recurrent	107,936
		<i>AIA</i>	0
<i>Outputs Funded</i>			
Output: 53 Support to the Recruitment of Health Workers at HC III and IV			
support to recruitment of health workers	Advert for recruitment of 3 specialists for each of the 9 newly renovated hospitals was undertaken	Item	Spent
<i>Reasons for Variation in performance</i>			
On track			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
		Total For SubProgramme	239,117
		Wage Recurrent	131,182
		Non Wage Recurrent	107,936
		<i>AIA</i>	0
		GRAND TOTAL	350,236,794
		Wage Recurrent	2,512,729
		Non Wage Recurrent	14,468,882
		GoU Development	11,383,621
		External Financing	321,871,562
		<i>AIA</i>	0

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

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

	Item	Balance b/f	New Funds	Total
Semi-annual MoH performance review meeting to be conducted in January 2016	211101 General Staff Salaries	24,014	0	24,014
3 Senior Management Committee meetings shall be held at the MoH headquarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	6,592	0	6,592
Office Supplies (stationery, fuel, motor vehicle maintenance were procured for quarter 3.	227002 Travel abroad	8,390	0	8,390
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
Reports				
	Total	44,796	0	44,796
	<i>Wage Recurrent</i>	<i>25,814</i>	<i>0</i>	<i>25,814</i>
	<i>Non Wage Recurrent</i>	<i>18,982</i>	<i>0</i>	<i>18,982</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Health Sector Development Plan (HSDP) M&E Plan and Indicator shall be disseminated to 30 districts National Infection Control Guidelines disseminated to 30 districts	211103 Allowances	2,642	0	2,642
	221011 Printing, Stationery, Photocopying and Binding	30,240	0	30,240
	Total	32,882	0	32,882
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,882</i>	<i>0</i>	<i>32,882</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
1 Support supervision visit to Regional Referral Hospitals; Districts; General Hospitals and HC IVs.	227001 Travel inland	10,199	0	10,199
	227004 Fuel, Lubricants and Oils	1	0	1
Quality Improvement Interventions (QI) supervision visits shall take place in 25 districts.	228002 Maintenance - Vehicles	20,000	0	20,000
	Total	30,199	0	30,199
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,199</i>	<i>0</i>	<i>30,199</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
MoH supervision guidelines printed				
Support Supervision strategy developed	221011 Printing, Stationery, Photocopying and Binding	1,650	0	1,650
MoH Client Charter and Client Charter for 3 RRHs finalised	227001 Travel inland	692	0	692
	Total	2,342	0	2,342
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,342</i>	<i>0</i>	<i>2,342</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
40% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 10 GHs and 15 HC Ivs.	221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
Imaging and theatre equipment Spare parts procured.	224005 Uniforms, Beddings and Protective Gear	500,000	0	500,000
Technical support supervision carried out for infrastructure development nationwide at regional	227001 Travel inland	2,533	0	2,533
	228003 Maintenance – Machinery, Equipment & Furniture	152,846	0	152,846
	Total	755,379	0	755,379
	<i>GoU Development</i>	<i>755,379</i>	<i>0</i>	<i>755,379</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Six (6) X-ray machines procured and installed.				
Payment for shipping and clearing costs for donated items made.	312202 Machinery and Equipment	1,531,328	0	1,531,328
	Total	1,531,328	0	1,531,328
	<i>GoU Development</i>	<i>1,531,328</i>	<i>0</i>	<i>1,531,328</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction/rehabilitation

Construction of 4. two bedroom staff housing units completed.

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1027 Insitutional Support to MoH*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,845	0	26,845
211103 Allowances	24	0	24
227001 Travel inland	60	0	60
228002 Maintenance - Vehicles	30,582	0	30,582
Total	57,511	0	57,511
<i>GoU Development</i>	<i>57,511</i>	<i>0</i>	<i>57,511</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	32,528	0	32,528
Total	32,528	0	32,528
<i>GoU Development</i>	<i>32,528</i>	<i>0</i>	<i>32,528</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	119,397	0	119,397
Total	119,397	0	119,397
<i>GoU Development</i>	<i>119,397</i>	<i>0</i>	<i>119,397</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	10,464	0	10,464
Total	10,464	0	10,464
<i>GoU Development</i>	<i>10,464</i>	<i>0</i>	<i>10,464</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	36,583	0	36,583
Total	36,583	0	36,583
<i>GoU Development</i>	<i>36,583</i>	<i>0</i>	<i>36,583</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1123 Health Systems Strengthening

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
Supervision of construction by construction consultants, clerks of works and UHSSP staff.			
211103 Allowances	1	0	1
227004 Fuel, Lubricants and Oils	32	0	32
Total	33	0	33
<i>GoU Development</i>	<i>33</i>	<i>0</i>	<i>33</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
Certificate certified			
One monitoring report			
Project Assistant paid			
211103 Allowances	5,000	0	5,000
227001 Travel inland	16,834	0	16,834
227004 Fuel, Lubricants and Oils	1,472	0	1,472
Total	23,306	0	23,306
<i>GoU Development</i>	<i>23,306</i>	<i>0</i>	<i>23,306</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1187 Support to Mulago Hospital Rehabilitation*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,575	0	298,575
211103 Allowances	101,149	0	101,149
212101 Social Security Contributions	59,162	0	59,162
212201 Social Security Contributions	7,129	0	7,129
221001 Advertising and Public Relations	22,600	0	22,600
221002 Workshops and Seminars	98,074	0	98,074
221003 Staff Training	47,928	0	47,928
221008 Computer supplies and Information Technology (IT)	13,750	0	13,750
221009 Welfare and Entertainment	8,350	0	8,350
221011 Printing, Stationery, Photocopying and Binding	1,585	0	1,585
222001 Telecommunications	450	0	450
223005 Electricity	2,884	0	2,884
223006 Water	1,879	0	1,879
227002 Travel abroad	23,169	0	23,169
227004 Fuel, Lubricants and Oils	8,370	0	8,370
228002 Maintenance - Vehicles	27,461	0	27,461
Total	722,514	0	722,514
<i>GoU Development</i>	<i>722,514</i>	<i>0</i>	<i>722,514</i>
<i>External Financing</i>	<i>542,598</i>	<i>0</i>	<i>542,598</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,032,322	0	1,032,322
Total	1,032,322	0	1,032,322
<i>GoU Development</i>	<i>1,032,322</i>	<i>0</i>	<i>1,032,322</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Specialist Staff training undertaken.				
Contract staff salaries for the project staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,104	0	16,104
Vehicles serviced and fuelled	212101 Social Security Contributions	10,080	0	10,080
Project Management Unit operational expenses processed and paid	221003 Staff Training	288,145	0	288,145
	227002 Travel abroad	16,527	0	16,527
Staff training undertaken	227004 Fuel, Lubricants and Oils	89	0	89
	228002 Maintenance - Vehicles	9,793	0	9,793
	Total	340,738	0	340,738
	<i>GoU Development</i>	<i>340,738</i>	<i>0</i>	<i>340,738</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Maternal and neonatal hospital construction undertaken				
Supervision of civil works undertaken	312101 Non-Residential Buildings	359,431	0	359,431
	Total	359,431	0	359,431
	<i>GoU Development</i>	<i>359,431</i>	<i>0</i>	<i>359,431</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Contract execution of works upto 10% completion				
Prepare specifications and tender documents for supply of medical equipment and hospital furniture	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	66,703	0	66,703
	221001 Advertising and Public Relations	7,110	0	7,110
	221011 Printing, Stationery, Photocopying and Binding	4,425	0	4,425
	222002 Postage and Courier	11,041	0	11,041
	227001 Travel inland	26,727	0	26,727
	227002 Travel abroad	24,873	0	24,873
	227004 Fuel, Lubricants and Oils	2,196	0	2,196
	228002 Maintenance - Vehicles	26,294	0	26,294
	Total	169,369	0	169,369
	<i>GoU Development</i>	<i>169,369</i>	<i>0</i>	<i>169,369</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	261,984	0	261,984
Total	261,984	0	261,984
<i>GoU Development</i>	<i>261,984</i>	<i>0</i>	<i>261,984</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	225,338	0	225,338
Total	225,338	0	225,338
<i>GoU Development</i>	<i>225,338</i>	<i>0</i>	<i>225,338</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1394 Regional Hospital for Paediatric Surgery

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
Continuation of construction of part of structure works			
312101 Non-Residential Buildings	103,745	0	103,745
Total	103,745	0	103,745
<i>GoU Development</i>	<i>103,745</i>	<i>0</i>	<i>103,745</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Health Research

Recurrent Programmes

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QUARTER 3: Revised Workplan

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

Outputs Funded

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

UVRI	Item	Balance b/f	New Funds	Total
NCRI	263104 Transfers to other govt. Units (Current)	18,214	0	18,214
	Total	18,214	0	18,214
Herbal medicine & Therapies standardised and developed and research work and information disseminated.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>18,214</i>
General institutional infrastructure and support structures developed and maintained.		<i>AIA</i>	<i>0</i>	<i>0</i>

UNHRO

Secretarial structures strengthened and main

Development Projects

Program: 04 Clinical and public health

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

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

1. NON COMMUNICABLE DISEASES (NCD)	Item	Balance b/f	New Funds	Total
Support Supervision on NCDs in 50 Districts Conducted.	211101 General Staff Salaries	296,310	0	296,310
Physical activities in 20 organisations organised and supervised	221009 Welfare and Entertainment	1,627	0	1,627
World NCD days Marked.	221011 Printing, Stationery, Photocopying and Binding	15,083	0	15,083
IEC materials on Diabetes, Cardiovascular diseases and cancers Developed.	221012 Small Office Equipment	7,973	0	7,973
I	227001 Travel inland	770	0	770
	228002 Maintenance - Vehicles	35,537	0	35,537
	Total	357,300	0	357,300
		<i>Wage Recurrent</i>	<i>296,310</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>60,990</i>	<i>60,990</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

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

COMMISSIONER'S OFFICE	Item	Balance b/f	New Funds	Total
Policies, guidelines, bills, SOPS drafted /reviewed	211101 General Staff Salaries	324,249	0	324,249
Technical and departmental meetings held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	83,177	0	83,177
Office coordination	211103 Allowances	36,724	0	36,724
Technical support supervision and specialists camps	221001 Advertising and Public Relations	4,000	0	4,000
Local and International workshops and conferences attended	221002 Workshops and Seminars	7,521	0	7,521
	221003 Staff Training	11,032	0	11,032
	221007 Books, Periodicals & Newspapers	220	0	220
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,498	0	2,498
	221012 Small Office Equipment	270	0	270
	227001 Travel inland	30,863	0	30,863
	227002 Travel abroad	13,773	0	13,773
	227004 Fuel, Lubricants and Oils	12,000	0	12,000
	228002 Maintenance - Vehicles	29,043	0	29,043
	Total	564,369	0	564,369
	<i>Wage Recurrent</i>	<i>407,425</i>	<i>0</i>	<i>407,425</i>
	<i>Non Wage Recurrent</i>	<i>156,944</i>	<i>0</i>	<i>156,944</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Technical Support supervision for Specialist outreach services provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances	36,158	0	36,158
Specialist support supervision to RRH, GH and LLHFs conducted.	224001 Medical and Agricultural supplies	3,829	0	3,829
	227001 Travel inland	35,823	0	35,823
Fistula camps support and supervision	227004 Fuel, Lubricants and Oils	70,000	0	70,000
	Total	145,810	0	145,810
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>145,810</i>	<i>0</i>	<i>145,810</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 10 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
Quarter 3 maintenance of Solar energy systems in 665 health centres in 40 ERT II beneficiary districts carried out.	227001 Travel inland	57,141	0	57,141
Quarter 3 medical equipment maintenance in central region carried out.	228003 Maintenance – Machinery, Equipment & Furniture	208,565	0	208,565
	Total	265,706	0	265,706
Maintenance of solar energy systems in 155HCs in 15 Districts c		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 265,706	0	265,706
		<i>AIA</i> 0	0	0

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

Item	Balance b/f	New Funds	Total
211103 Allowances	705,539	0	705,539
221001 Advertising and Public Relations	271,794	0	271,794
227001 Travel inland	295,931	0	295,931
227004 Fuel, Lubricants and Oils	133,811	0	133,811
228002 Maintenance - Vehicles	49,446	0	49,446
273101 Medical expenses (To general Public)	172,000	0	172,000
Total	1,628,522	0	1,628,522
	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 1,628,522	0	1,628,522
	<i>AIA</i> 0	0	0

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	63,345	0	63,345
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,132	0	146,132
211103 Allowances	19,322	0	19,322
221002 Workshops and Seminars	16,960	0	16,960
221003 Staff Training	42,961	0	42,961
221011 Printing, Stationery, Photocopying and Binding	5,509	0	5,509
221012 Small Office Equipment	26,415	0	26,415
223007 Other Utilities- (fuel, gas, firewood, charcoal)	21,000	0	21,000
227001 Travel inland	10,480	0	10,480
227002 Travel abroad	14,764	0	14,764
227004 Fuel, Lubricants and Oils	100	0	100
228002 Maintenance - Vehicles	29,573	0	29,573
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
Total	398,562	0	398,562
Wage Recurrent	209,477	0	209,477
Non Wage Recurrent	189,085	0	189,085
AIA	0	0	0

Output: 05 Immunisation services provided

<i>Item</i>	Balance b/f	New Funds	Total
221002 Workshops and Seminars	12,999	0	12,999
221003 Staff Training	31,563	0	31,563
221011 Printing, Stationery, Photocopying and Binding	3,005	0	3,005
221012 Small Office Equipment	50	0	50
222003 Information and communications technology (ICT)	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,840	0	12,840
227001 Travel inland	32,697	0	32,697
228002 Maintenance - Vehicles	34,388	0	34,388
Total	128,542	0	128,542
Wage Recurrent	0	0	0
Non Wage Recurrent	128,542	0	128,542
AIA	0	0	0

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 08 Photo-biological Control of Malaria

	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,665	0	1,665
	221009 Welfare and Entertainment	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	1,791	0	1,791
	Total	4,956	0	4,956
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,956</i>	<i>0</i>	<i>4,956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Indoor Residual Spraying (IRS) services provided

<i>susptability studies conducted</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	24,798	0	24,798
	221002 Workshops and Seminars	586	0	586
	221011 Printing, Stationery, Photocopying and Binding	15,678	0	15,678
	223001 Property Expenses	60,000	0	60,000
	224001 Medical and Agricultural supplies	746	0	746
	227001 Travel inland	2,855	0	2,855
	227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	5,874	0	5,874
	228002 Maintenance - Vehicles	22,518	0	22,518
	Total	153,055	0	153,055
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>153,055</i>	<i>0</i>	<i>153,055</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211103 Allowances	8,041	0	8,041
	221001 Advertising and Public Relations	12,000	0	12,000
	221009 Welfare and Entertainment	3,002	0	3,002
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	500	0	500
	227001 Travel inland	30,444	0	30,444
	227004 Fuel, Lubricants and Oils	43,333	0	43,333
	228002 Maintenance - Vehicles	19,765	0	19,765
	273101 Medical expenses (To general Public)	10,515	0	10,515
	Total	130,599	0	130,599
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>130,599</i>	<i>0</i>	<i>130,599</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

	Item	Balance b/f	New Funds	Total
Emergency response personnel trained.(Kampala)				
National Ambulance Call and Dispatch center and system established. (Kampala)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	199,727	0	199,727
	211103 Allowances	5,547	0	5,547
Maintenance of a functional fleet of ambulances in Kampala.	221002 Workshops and Seminars	40,000	0	40,000
	221003 Staff Training	20,000	0	20,000
Public sensitization about the national ambulance service (Kampala M	221011 Printing, Stationery, Photocopying and Binding	4,760	0	4,760
	221012 Small Office Equipment	27,000	0	27,000
	227001 Travel inland	32,270	0	32,270
	227004 Fuel, Lubricants and Oils	8,909	0	8,909
	228002 Maintenance - Vehicles	470	0	470
	Total	338,683	0	338,683
	Wage Recurrent	199,727	0	199,727
	Non Wage Recurrent	138,956	0	138,956
	AIA	0	0	0

Outputs Funded

Output: 51 Medical Intern Services

	Item	Balance b/f	New Funds	Total
Payment of allowances for medical interns and contract health workers				
	263104 Transfers to other govt. Units (Current)	173,988	0	173,988
	Total	173,988	0	173,988
	Wage Recurrent	0	0	0
	Non Wage Recurrent	173,988	0	173,988
	AIA	0	0	0

Output: 54 Support to District Hospitals

	Item	Balance b/f	New Funds	Total
Wage for Specialists recruited for the 10 newly refurbished General Hospitals paid.				
	263104 Transfers to other govt. Units (Current)	58,346	0	58,346
Operational funds for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe, Bulisa an				
	Total	58,346	0	58,346
	Wage Recurrent	0	0	0
	Non Wage Recurrent	58,346	0	58,346
	AIA	0	0	0

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Subprogram: 11 Nursing Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Conduct 3 Technical support supervision visits to 2 RRH and 5 General Hospitals				
Supervise and train school nurses, Hold meetings with them	211101 General Staff Salaries	13,563	0	13,563
Conduct Meetings, training workshops, and supervision visits to improve and disseminate quality nursing care standa	221008 Computer supplies and Information Technology (IT)	5,478	0	5,478
	222001 Telecommunications	400	0	400
	227001 Travel inland	1,695	0	1,695
	227002 Travel abroad	4,700	0	4,700
	228002 Maintenance - Vehicles	9,400	0	9,400
	Total	35,236	0	35,236
	<i>Wage Recurrent</i>	<i>13,563</i>	<i>0</i>	<i>13,563</i>
	<i>Non Wage Recurrent</i>	<i>21,673</i>	<i>0</i>	<i>21,673</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. One quarterly s/s visit to each of the 7 satellite sites.				
2. Lab reagents procured for the satellite sites	211103 Allowances	1,773	0	1,773
3. Lab. Equipment maintained				
4. One regional peer lab assesment done to the 5 sites				
5. Health workers from satellite sites trained in various discipli				
	Total	1,773	0	1,773
	<i>GoU Development</i>	<i>1,773</i>	<i>0</i>	<i>1,773</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 National endemic and epidemic disease control services provided

	Item	Balance b/f	New Funds	Total
1. Cross border disease outbreaks managed.				
2. VHF outbreaks contained	211103 Allowances	12,478	0	12,478
3. Cross border meetings and trainings conducted				
4. Task forces facilitated for coordination				
5. Technical and logistical support provided to 112 districts				
6. Equipment for 5 regional tempo				
	Total	12,478	0	12,478
	<i>GoU Development</i>	<i>12,478</i>	<i>0</i>	<i>12,478</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease					
		Item	Balance b/f	New Funds	Total
1.	One visit conducted to each of the seven sites for data collection	211103 Allowances	6,475	0	6,475
2.	One support supervision visit to each of the 7 satellite sites	227004 Fuel, Lubricants and Oils	20,000	0	20,000
3.	Mentorship teams conduct one mentorship visit to each of the 7 sites				
4.	In country and international travel for staff				
		Total	26,475	0	26,475
		<i>GoU Development</i>	<i>26,475</i>	<i>0</i>	<i>26,475</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Development Projects

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

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	37,960	0	37,960
	212101 Social Security Contributions	29,637	0	29,637
	213004 Gratuity Expenses	20,000	0	20,000
	221001 Advertising and Public Relations	1,520	0	1,520
	221002 Workshops and Seminars	23,000	0	23,000
	221003 Staff Training	6,140	0	6,140
	221007 Books, Periodicals & Newspapers	974	0	974
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	53	0	53
	221011 Printing, Stationery, Photocopying and Binding	12,999	0	12,999
	221016 IFMS Recurrent costs	500	0	500
	222002 Postage and Courier	1,000	0	1,000
	225001 Consultancy Services- Short term	10,135	0	10,135
	227001 Travel inland	528	0	528
	227002 Travel abroad	7,861	0	7,861
	227004 Fuel, Lubricants and Oils	100	0	100
	228002 Maintenance - Vehicles	1,406	0	1,406
	228003 Maintenance – Machinery, Equipment & Furniture	650	0	650
	Total	159,463	0	159,463
	<i>GoU Development</i>	<i>159,463</i>	<i>0</i>	<i>159,463</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
One Field Motor Vehicle Purchased	312201 Transport Equipment	279,708	0	279,708
	Total	279,708	0	279,708
	<i>GoU Development</i>	<i>279,708</i>	<i>0</i>	<i>279,708</i>
	<i>External Financing</i>	<i>249,708</i>	<i>0</i>	<i>249,708</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	9,100	0	9,100
Total	9,100	0	9,100
<i>GoU Development</i>	<i>9,100</i>	<i>0</i>	<i>9,100</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1141 Gavi Vaccines and HSSP

Outputs Provided

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

Doses procured

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

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

Output: 02 Strengthening Capacity of Health Facility Managers

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

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Outputs Provided***Output: 02 Ministry Support Services**

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	304,219	0	304,219
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,642	0	43,642
211103 Allowances	515	0	515
212102 Pension for General Civil Service	2,569,407	0	2,569,407
213001 Medical expenses (To employees)	800	0	800
213002 Incapacity, death benefits and funeral expenses	500	0	500
221001 Advertising and Public Relations	15,156	0	15,156
221002 Workshops and Seminars	5	0	5
221007 Books, Periodicals & Newspapers	2,554	0	2,554
221008 Computer supplies and Information Technology (IT)	3,298	0	3,298
221009 Welfare and Entertainment	929	0	929
221011 Printing, Stationery, Photocopying and Binding	7,005	0	7,005
221020 IPPS Recurrent Costs	10	0	10
222002 Postage and Courier	4,400	0	4,400
223001 Property Expenses	1,985	0	1,985
227001 Travel inland	4,266	0	4,266
228002 Maintenance - Vehicles	4,810	0	4,810
228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	1,750
228004 Maintenance – Other	6,000	0	6,000
Total	2,971,250	0	2,971,250
<i>Wage Recurrent</i>	<i>347,861</i>	<i>0</i>	<i>347,861</i>
<i>Non Wage Recurrent</i>	<i>2,623,389</i>	<i>0</i>	<i>2,623,389</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,435	0	2,435
	213001 Medical expenses (To employees)	2,000	0	2,000
	221001 Advertising and Public Relations	256	0	256
	221007 Books, Periodicals & Newspapers	332	0	332
	221011 Printing, Stationery, Photocopying and Binding	1,384	0	1,384
	221012 Small Office Equipment	65	0	65
	222001 Telecommunications	5,000	0	5,000
	227001 Travel inland	2,369	0	2,369
	227002 Travel abroad	192	0	192
	228002 Maintenance - Vehicles	202	0	202
	Total	14,234	0	14,234
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,234</i>	<i>0</i>	<i>14,234</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	4,848	0	4,848
	Total	4,848	0	4,848
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,848</i>	<i>0</i>	<i>4,848</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Health Regulatory Councils

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	22,750	0	22,750
	Total	22,750	0	22,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,750</i>	<i>0</i>	<i>22,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>FY 2017/18 Workplan prepared, NHIS Bill finalised, Annual performance report for 16/17 prepared</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	314,241	0	314,241
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77,517	0	77,517
	211103 Allowances	13,357	0	13,357
	221001 Advertising and Public Relations	2,502	0	2,502
	221002 Workshops and Seminars	28,123	0	28,123
	221003 Staff Training	1,802	0	1,802
	221007 Books, Periodicals & Newspapers	833	0	833
	221008 Computer supplies and Information Technology (IT)	718	0	718
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	50,698	0	50,698
	222001 Telecommunications	741	0	741
	222002 Postage and Courier	216	0	216
	227001 Travel inland	8,773	0	8,773
	227002 Travel abroad	29,644	0	29,644
	228002 Maintenance - Vehicles	15,973	0	15,973
	228003 Maintenance – Machinery, Equipment & Furniture	38	0	38
	228004 Maintenance – Other	216	0	216
	Total	545,394	0	545,394
	<i>Wage Recurrent</i>	<i>391,759</i>	<i>0</i>	<i>391,759</i>
	<i>Non Wage Recurrent</i>	<i>153,635</i>	<i>0</i>	<i>153,635</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>FY 2015/16 NHA report finalised, RBF Implemented.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	868	0	868
	221011 Printing, Stationery, Photocopying and Binding	3,969	0	3,969
	225001 Consultancy Services- Short term	4,634	0	4,634
	227001 Travel inland	5,412	0	5,412
	227002 Travel abroad	7,521	0	7,521
	227004 Fuel, Lubricants and Oils	27	0	27
	228002 Maintenance - Vehicles	5,000	0	5,000
	Total	27,431	0	27,431
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,431</i>	<i>0</i>	<i>27,431</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
IFMS system Audit, Payroll Audit, Pensions payroll Audit, Fixed Asset module Audit, Procurement Audit, Audit of Projects GAVI, USF, UNICEF, ICB, CDC and PHC Grants to the districts Audit reports produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,110	0	16,110
	221011 Printing, Stationery, Photocopying and Binding	1,873	0	1,873
	Total	17,983	0	17,983
	<i>Wage Recurrent</i>	<i>16,110</i>	<i>0</i>	<i>16,110</i>
	<i>Non Wage Recurrent</i>	<i>1,873</i>	<i>0</i>	<i>1,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
HRIS implemented & monitored in 14 RRHs & 112 DLGs Recruitment plans for 14 RRHs, 2 NRHs and 112 DLGs compiled & implemented. Performance management framework of the Public Service implemented at MoH Hqrs, 14 RRHs and 112 DLGs. Decentralization of pay	211101 General Staff Salaries	63,104	0	63,104
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,715	0	6,715
	211103 Allowances	209	0	209
	213001 Medical expenses (To employees)	1,113	0	1,113
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	221001 Advertising and Public Relations	5,000	0	5,000
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	2,200	0	2,200
	221007 Books, Periodicals & Newspapers	327	0	327
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	6,472	0	6,472
	221020 IPPS Recurrent Costs	5	0	5
	222001 Telecommunications	1,000	0	1,000
	222003 Information and communications technology (ICT)	1,000	0	1,000
	227001 Travel inland	1,155	0	1,155
	227002 Travel abroad	1,000	0	1,000
	228002 Maintenance - Vehicles	780	0	780
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	1,000
	282103 Scholarships and related costs	33,620	0	33,620
	Total	131,399	0	131,399
	<i>Wage Recurrent</i>	<i>69,818</i>	<i>0</i>	<i>69,818</i>
	<i>Non Wage Recurrent</i>	<i>61,581</i>	<i>0</i>	<i>61,581</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

Subject to the availability of funds, 3,542 Health Workers for General Hospitals recruited	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	50,000	0	50,000
	Total	50,000	0	50,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	(7,887,061)	0	(7,887,061)
<i>Wage Recurrent</i>	<i>1,977,864</i>	<i>0</i>	<i>1,977,864</i>
<i>Non Wage Recurrent</i>	<i>6,319,532</i>	<i>0</i>	<i>6,319,532</i>
<i>GoU Development</i>	<i>5,794,166</i>	<i>0</i>	<i>5,794,166</i>
<i>External Financing</i>	<i>(21,978,623)</i>	<i>0</i>	<i>(21,978,623)</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>