

Vote: 014 Ministry of Health

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

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QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.204	N/A	6.384	5.923	122.7%	113.8%	92.8%
Recurrent Non Wage	33.687	34.568	37.358	30.957	110.9%	91.9%	82.9%
Development GoU	10.056	7.952	12.646	10.041	125.8%	99.8%	79.4%
Development Ext Fin.	216.045	N/A	367.566	349.296	170.1%	161.7%	95.0%
GoU Total	48.947	42.520	56.389	46.922	115.2%	95.9%	83.2%
Total GoU+Ext Fin. (MTEF)	264.992	N/A	423.955	396.218	160.0%	149.5%	93.5%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes	9.660	N/A	4.500	4.500	46.6%	46.6%	100.0%
Total Budget	274.652	42.520	428.455	400.718	156.0%	145.9%	93.5%

* Donor expenditure information available

** Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
VF:0802 Health systems development	121.65	61.60	60.22	50.6%	49.5%	97.8%
VF:0803 Health Research	2.41	2.21	1.75	91.7%	72.3%	78.9%
VF:0804 Clinical and public health	37.15	25.85	23.19	69.6%	62.4%	89.7%
VF:0805 Pharmaceutical and other Supplies	82.49	316.26	296.99	383.4%	360.0%	93.9%
VF:0849 Policy, Planning and Support Services	20.48	17.18	13.44	83.9%	65.6%	78.2%
Total For Vote	264.99	423.96	396.22	160.0%	149.5%	93.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Floods in Kasese posed a public health challenge.

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

<i>(i) Major unspent balances</i>	
Programs and Projects	
VF: 0849 Policy, Planning and Support Services	
3.32Bn Shs	Programme/Project: 01 Headquarters
Reason:	

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<i>VF: 0804 Clinical and public health</i>	
1.55Bn Shs	Programme/Project: 08 National Disease Control
Reason:	
<i>VF: 0805 Pharmaceutical and other Supplies</i>	
0.84Bn Shs	Programme/Project: 0220 Global Fund for AIDS, TB and Malaria
Reason:	
<i>VF: 0802 Health systems development</i>	
0.65Bn Shs	Programme/Project: 1187 Support to Mulago Hospital Rehabilitation
Reason: Staff recruitment for the project was not completed in time and therefore funds were not fully absorbed.	
<i>VF: 0802 Health systems development</i>	
0.62Bn Shs	Programme/Project: 0216 District Infrastructure Support Programme
Reason: The actual balance was Ush. 76.3m. The funds were insufficient to purchase a vehicle as planned.	
<i>VF: 0803 Health Research</i>	
0.56Bn Shs	Programme/Project: 04 Research Institutions
Reason: There was actually no unspent balance	
<i>VF: 0804 Clinical and public health</i>	
0.56Bn Shs	Programme/Project: 07 Clinical Services
Reason:	
(ii) Expenditures in excess of the original approved budget	
Programs and Projects	
<i>VF: 0804 Clinical and public health</i>	
0.98Bn Shs	Programme/Project: 07 Clinical Services
Reason:	
<i>VF: 0802 Health systems development</i>	
0.57Bn Shs	Programme/Project: 1027 Institutional Support to MoH
Reason:	
* Excluding Taxes and Arrears	

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Vote Function Cost	US\$ Bn:	0.805 US\$ Bn:	0.639 % Budget Spent: 79.3%
Vote Function: 0802 Health systems development			
Output: 080280	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Construction works will be undertaken in Moroto Regional referral hospitals. 17 General hospitals rehabilitated	Bid evaluation for civil works under UHSSP is pending approval by the World Bank.	Bid evaluation for civil works under UHSSP is pending approval by the World Bank.
<i>Performance Indicators:</i>			
No. of hospitals renovated	17	0	
No. of hospitals constructed	1	0	
<i>Output Cost:</i>	US\$ Bn: 67.864	US\$ Bn: 25.395	% Budget Spent: 37.4%
Output: 080282	Staff houses construction and rehabilitation		
<i>Description of Performance:</i>	Staff housing constructed at HC IIIs in the Karamoja Region	Buyiga: Staff houses started and constructed up to roofing and	No variation

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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
	districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	finishes started. General / maternity ward roofed, fitted with window and door frames and finishes started. Pit latrines, medical waste pit and placenta pit excavated and slabs completed.	
		•Kisozi: carried out finishes and facilities completed and handed over.	
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated	0	0	
No. of staff houses constructed	88	0	
<i>Output Cost:</i>	UShs Bn: 3.520	UShs Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	UShs Bn: 121.649	UShs Bn: 60.217	% Budget Spent: 49.5%
Vote Function: 0803 Health Research			
Vote Function Cost	UShs Bn: 2.413	UShs Bn: 1.746	% Budget Spent: 72.3%
Vote Function: 0804 Clinical and public health			
Output: 080401	Community health services provided (control of communicable and non communicable diseases)		
<i>Description of Performance:</i>	VHTs will be established in another 10 districts. Aspects of the Road map for reproductive and maternal health implemented in all districts.	The department monitored implementation of the components of the road map in 60 districts. Printed and distributed 17,925 copies of the Village Health Team registers. VHT activities supervised and monitored in 8 districts.	No variation
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	2	2	
Community awareness campaigns on disease prevention and health promotion carried out	5	5	
<i>Output Cost:</i>	UShs Bn: 3.980	UShs Bn: 3.324	% Budget Spent: 83.5%
Output: 080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs conducted	1355 staff mentored in National referral hospitals , Regional Referral Hospitals , General hospitals and HCIVs	No variation
<i>Performance Indicators:</i>			
No. of health workers trained**	4000	2334	
No. of Districts with established and operational Village health teams*	94	95	

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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
No. of districts implementing the Road Map to Maternal Health**	111	111	
No of districts where quarterly area team supervision has been conducted to intensify medicines inspection*	111	111	
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100	100	
<i>Output Cost:</i>	UShs Bn: 1.663	UShs Bn: 1.793	% Budget Spent: 107.8%
Output: 080403	National endemic and epidemic disease control services provided		
<i>Description of Performance:</i>	Guidelines on health thematic areas developed	Developed a training guide for the introduction of (PCV10) into Routine Immunization- -National Guidelines for Parasite Based Diagnosis of malaria were approved by CDC TWG; developed 2 training manuals on larviciding	Inadequate funding
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	10	5	
<i>Output Cost:</i>	UShs Bn: 4.600	UShs Bn: 1.683	% Budget Spent: 36.6%
Output: 080404	Technical support, monitoring and evaluation of service providers and facilities		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Integrated and technical support supervision conducted in all regional referral hospitals and districts	No variation
<i>Performance Indicators:</i>			
Number of technical support supervisions carried in LG'S	4	4	
<i>Output Cost:</i>	UShs Bn: 0.182	UShs Bn: 0.198	% Budget Spent: 109.2%
Output: 080405	Immunisation services provided		
<i>Description of Performance:</i>	All disease outbreaks investigated and controlled. Routine immunisation carried out countrywide	Effectively controlled outbreaks of Ebola in Kibaale and Luwero districts; Marburg in Kabale and Ibanda; Plague in Arua district; and measles in Hoima district, Managed cholera outbreaks in districts of Nebbi, Arua, Maracha, Yumbe, Koboko & Ntoroko. Conducted the First and second phase of the nodding syndrome verification census in Pader; Kitgum & Pader.	No Variation

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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
		Routine immunisation carried out countrywide	
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	90	89.7	
No. of mass polio campaigns carried out**(rounds made)	2	1	
No. of children immunised with DPT 3**	1,340,584	1288457	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.692	% Budget Spent: 69.2%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		Requirements quantified, Mapping of vector breeding sites in Nakasongola and Nakaseke districts and quantification of larvicides done, 1 Capacity building workshop for field research team conducted, 5 Technical Coordination Committee and 3 National Task Force meetings convened, Procurement of larvicides for Nakasongola district initiated; operational and training manuals for training of community owned resource persons (CORPS) on Larviciding were developed and trained 168 selected CORPS in Larviciding techniques in six sub counties of Nakasongola district. IEC materials for larviciding were translated from English to Luganda and Rululi	No variation
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 2.421	% Budget Spent: 121.1%
Output: 080409	Indoor Residual Spraying (IRS) services provided		
<i>Description of Performance:</i>		Work plan for IRS in Kumi and Ngora Districts finalized, Procurement of insecticides and spray equipment initiated -IRS conducted in 5 districts in Northern Uganda	No variation
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.738	% Budget Spent: 86.9%
Vote Function Cost	US\$ Bn: 37.150	US\$ Bn: 23.188	% Budget Spent: 62.4%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines for child days	4,718,350 doses of Pentavalent vaccines received.	The procurement of medicines were undertaken by the National Medical Stores
<i>Performance Indicators:</i>			

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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
Value of vaccines procured and distributed against plan		0	
<i>Output Cost:</i>	US\$ Bn: 24.831	US\$ Bn: 0.289	% Budget Spent: 1.2%
Output: 080502	Strengthening Capacity of Health Facility Managers		
<i>Description of Performance:</i>	Maintained as submitted		No variation
<i>Output Cost:</i>	US\$ Bn: 3.822	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080580	Diagnostic and Other Equipment Procured		
<i>Description of Performance:</i>	Maintained as submitted		No variation
<i>Output Cost:</i>	US\$ Bn: 0.089	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 82.494	US\$ Bn: 296.992	% Budget Spent: 360.0%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 20.480	US\$ Bn: 13.437	% Budget Spent: 65.6%
Cost of Vote Services:	US\$ Bn: 264.992	US\$ Bn: 396.218	% Budget Spent: 149.5%

* Excluding Taxes and Arrears

Under Infrastructure, staff houses and general/maternity ward at Buyiga health centre were roofed and finishes started. In addition, pit latrines, medical waste pit and placenta pit were excavated and slabs cast. Monthly site meetings conducted for works in Itojo hospital and Kisozi Buyiga HC III. Installation of incinerators in eight hospitals was completed and construction of 17 incinerators sheds ongoing.

The Ministry undertook to provide energy and lighting systems in several health facilities including; solar lighting set installed for maternity ward at Kalungu HCIII, generators installed in Bukedea and Butenga HCIV. Supervision and monitoring was carried out for installation of solar energy packages in HCs in Moyo, Gulu, Pader, Amolatar, Soroti and Buliisa Districts as well as supervision of project activities in Buliisa, Mityana, Mubende and Kibaale districts. Maintenance of solar systems in beneficiary health centres was carried out in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Karenga, Kotido, Kibaale, Mubende, Mityana, Rukungiri, Kanungu and Kabale Districts carried out. In addition, maintenance of imaging and HCIV theatre equipment carried out. Shipment of solar equipment for Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts commenced.

The Ministry signed contract for the development of 30-year master plan for Mulago National Referral Hospital. In addition, contract for review of designs, bid documents and supervision of the civil works for Kawempe and Kiruddu Hospitals was signed. Bid evaluation commenced for construction of Kawempe and kiruddu Hospital whereas the bid evaluation report for civil works under the UHSSP project is pending approval by the World Bank and renovation works for 9 (nine) health facilities is scheduled for October 2013. Evaluation of bids for procurement of consultancy for construction of UNEPI offices and stores in Kampala commenced. The second draft for architectural/scheme designs for four satellites Labs to be constructed under the East Africa Public Health Lab Networking Project (EAPHLNP) submitted on 17th June 2013.

The Ministry commenced distribution of specialized and general medical equipment (worth US\$ 6 million) and Emergency Obstetric and Neonatal Care equipment (EmONC) - (worth US\$ 3.9 million). The medical instruments, general and specialized equipment is being distributed to 46 health facilities to be renovated under Uganda Health Systems Strengthening project (UHSSP) while the EmONC equipment is being distributed to 230 public Health facilities (65 Hospitals and 165 HCIVs). Contracts for supply of 275 computers and printer and photocopier sets were signed and they are to be delivered before end of September 2013. The Ministry also completed payment for the 11 GeneXpert machines and their supplies ready for airlifting to Entebbe. Fifty

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wheelchairs were distributed to Persons with Disabilities (PWDs) in Hoima and Wakiso districts respectively.

The Ministry paid tuition fees and allowances for 257 health workers sponsored under the scheme to boost supply of critical health workers in short supply and those from hard to reach areas. The Terms of Reference for development of an e-recruitment system at the Health Service Commission are pending approval by the World Bank.

A total of Six hundred fifty eight (658) specimens were investigated from suspected measles. Suspected measles outbreaks were reported by twelve districts of which two were confirmed as measles and three others had rubella cases. Districts with confirmed measles outbreaks were: Hoima, Kabarole, Kyenjojo and Isingiro. 254 Patients attended the UVRI Clinic, 270 patients were counseled and 12 PHC outreach visits were conducted.

The Ministry implemented several activities in the promotion of herbal and traditional medicine. Useful traditional medicines were identified, collected, evaluated and documented including; documentation and evaluation of *Artemisia annua* grown in Oyam district for its anti-glycemic effects and progress of the *Moringa oleifera* project established in Bukwo district. Ethno- botanical survey of useful medicinal plants was conducted in Mubende district. Assessment of re-infestation of jiggers after treatment with herbal formula JESE001 developed in collaboration with herbalists in Iganga district.

Training of Herbalists/farmers on traditional medicines conservation and utilization was done in Masaka and Bukomansimbi districts. Training of herbalists in development of herbal formulations derived from identified medicinal plants used for priority diseases was done in Bushenyi, Busia and Adjumani districts. Eighty farmers were trained in formulation and manufacture of properly processed, packaged and labeled herbal products and Good agricultural Practices respectively as a means of standardizing herbal medicines. Collection of data on indigenous practices and herbal medicines used in the treatment and management of lifestyle diseases in Iganga district (Data from 25 herbalists who treat type II diabetes collected).

Independent maternal death audits conducted in 3 districts – Arua, Mityana and Kabarole. Conducted 315 maternal and 161 perinatal death reviews, Maternal Perinatal Death Review (MPDR) committee were revitalized in 14 districts. Ten (10) districts were monitored for implementation of roadmap in Teso and Karamoja sub-regions. A data validation exercise for antenatal care attendance was undertaken in 85 health facilities countrywide under UHSSP and a report was compiled.

The Ministry undertook Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases. Supervision on zoonotic disease prevention was undertaken in Iganga, Kamuli, Kaliro, Bugiri, Namutumba and Bugiri and carried out technical support supervision on zoonotic disease in the districts of Tororo, Namayingo, Busia, Bugiri, Rukungiri, Mitooma and Sheema. In addition, the Ministry also conducted a schistosomiasis prevalence survey in Masindi district. Rapid / immediate response to major Public Health Emergencies (PHEs) provided to all districts affected with PHEs namely; Kasese flash floods, Refugees in Bundibugyo and cholera in Nebbi district. In addition, The Ministry completed Nodding Syndrome prevalence surveys in Kitgum, Pader & Lamwo districts.

Village Health Teams (VHT) established in Sheema district. Technical support supervision conducted on VHT and other health promotion and education interventions in districts of Teso sub-region, Budaka and Kibuku. Evaluation of bids for procurement of VHT kits to be supplied under GAVI was completed.

Two thousand (2000) copies of the mother and child health Passport were distributed and desk review of the iCCM program implementation was finalized. Seventeen (17) districts were mentored and supervised on newborn care and iCCM. Breast Feeding Health Facility Initiative (BFHI) internal assessment done in 40 health

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facilities in all regions country wide. Nutritional messages were disseminated through radio in Central (Buganda) and Eastern(Busoga) region on Radio Buddu and Basoga Baino. Health facility assessment was carried out to scale up nutritional initiatives and 150 health workers trained on Integrated Management of Acute Malnutrition (IMAM) in the five district of Kanungu, Kabale, Nebbi, Pader and Ibanda.

Commemorated international health days - World NCD days marked in Kamuli district, World Health Day in April 2013 – Budaka district; World Sickle Cell Day in June 2013 in Luwero district; World Malaria Day and Launch of the universal coverage LLINs campaign was commemorated on the 10th May 2013 in Soroti District. Technical support supervision on public oral health conducted in Budaka, Manafa, Kumi, Kaberamaido, Kabarole, Hoima, Kyegegwa, Kasese, Kiruhura, Ibanda, Isingiro, Bushenyi, Sheema, Jinja, Kamuli, Kaliro, Iganga, Mpigi, Masaka, Rakai, Sembabule districts.

The Ministry developed a training guide for the introduction of (PCV10) into Routine Immunization and distributed the guide to all trained. In addition, the Ministry trained health workers in preparation for PCV10 introduction in 50% of districts and carried out EPI assessment in 22 districts in preparation for the CDC/AFENET Strengthening of Technical Assistance for Routine Immunization Today (START) volunteers. The Ministry carried out quantification of Data collection tools, gas and cylinders needed for one year. The Ministry received 1,991,950 doses of pentavalent, 1,330,000 doses of BCG, 1,100,000 doses of measles and 2,014,000 doses of OPV vaccines supplied under GAVI.

All satellite sites continued to conduct support supervision visits to 56 peripheral laboratories in their catchments and all satellite sites continued to send sputum samples for drug resistant TB cases to the National TB Reference Lab for DST.

In addition operational and training manuals for training of community owned resource persons (CORPS) on Larviciding were developed and trained 168 selected CORPS in Larviciding techniques in six sub counties of Nakasongola district. IEC materials for larviciding were translated from English to Luganda and Rululi

The Ministry prepared a tool for data collection on costing of Health Services in preparation for national health insurance scheme implementation. The Ministry disseminated a report on gender inequality and discrimination in the health sector to stakeholders and supported 45 districts to planning and monitoring in PRDP/NUSAF/LRDP Districts. The National Health Accounts report printed and a training conducted on the System of National Health Accounts (SHA) 2011.

200 copies for each of the 3 Client Charter for Regional Referral Hospitals, 700 copies of the Diagnostic Imaging and Therapeutic Radiology guideline were printed. The Ministry launched the Uganda Virus Research Institute (UVRI) client charter. A staff audit exercise was carried out in all UVRI field stations of Kyamulibwa, Rakai, Masaka and Arua. In addition, the Rehabilitation and Health care policy on disability was finalized. The Ministry supported 15 districts on planning for FY 2013/1, trained staff on sanitation marketing in 10 district and audited accounts in 15 districts.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 49 Policy, Planning and Support Services		
Implement recommendations of the Technical Needs assessment (TNA) and HR reports.	Over 6000 staff recruited for LG facilities	Some applicants never took up posts

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement the Uganda National Health Research Organisation Act, 2009	UNHRO Act being Implemented	No Variation
Vote Function: 08 04 Clinical and public health		
Implement the M&E strategy.	Development of the M&E strategy	No variation
10 new districts covered with VHTs	10 new districts covered with VHTs	No variation
Vote Function: 08 49 Policy, Planning and Support Services		
Roll out the HMIS, Strengthen the councils, monitoring and evaluation	The DHIS2 being rolled out to districts to ease capture and access to data	No Variation
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Vote Function: 08 05 Pharmaceutical and other Supplies		
The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines will be implemented	The MoU between NMS, MOH and health facilities on the procurement and distribution of medicines was implemented	No variation

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
<i>Class: Outputs Provided</i>	0.81	0.86	0.64	106.4%	79.3%	74.6%
080101 Sector performance monitored and evaluated	0.25	0.24	0.19	97.7%	78.0%	79.8%
080102 Standards and guidelines disseminated	0.06	0.06	0.05	107.9%	75.1%	69.6%
080103 Support supervision provided to Local Governments and referral hospitals	0.43	0.48	0.36	112.0%	84.4%	75.3%
080104 Standards and guidelines developed	0.07	0.07	0.04	101.2%	56.8%	56.1%
VF:0802 Health systems development	4.75	5.93	4.56	124.9%	95.9%	76.8%
<i>Class: Outputs Provided</i>	2.28	2.42	1.63	106.1%	71.4%	67.3%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.28	2.42	1.63	106.1%	71.4%	67.3%
<i>Class: Capital Purchases</i>	2.47	3.51	2.93	142.3%	118.6%	83.3%
080272 Government Buildings and Administrative Infrastructure	0.40	0.41	0.26	101.5%	65.8%	64.8%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	1.76	1.39	219.6%	173.3%	78.9%
080277 Purchase of Specialised Machinery & Equipment	0.30	0.30	0.23	101.5%	77.3%	76.1%
080279 Acquisition of Other Capital Assets	0.02	0.00	0.00	0.0%	0.0%	N/A
080280 Hospital Construction/rehabilitation	0.95	1.04	1.04	110.3%	110.3%	100.0%
VF:0803 Health Research	2.41	2.21	1.75	91.7%	72.3%	78.9%
<i>Class: Outputs Funded</i>	2.41	2.21	1.75	91.7%	72.3%	78.9%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.29	0.28	119.7%	116.4%	97.2%
080352 Support to Uganda National Health Research Organisation(UNHRO)	2.17	1.92	1.46	88.6%	67.4%	76.1%
VF:0804 Clinical and public health	21.29	25.06	22.42	117.7%	105.3%	89.5%
<i>Class: Outputs Provided</i>	14.96	17.56	15.23	117.4%	101.8%	86.7%
080401 Community health services provided (control of communicable and non communicable diseases)	3.17	3.40	2.96	107.4%	93.5%	87.1%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.66	2.04	1.79	122.5%	107.8%	88.0%

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Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
080403	National endemic and epidemic disease control services provided	1.74	2.15	1.65	123.0%	94.6%	76.9%
080404	Technical support, monitoring and evaluation of service providers and facilities	0.18	0.22	0.20	119.9%	109.2%	91.1%
080405	Immunisation services provided	1.00	0.87	0.69	87.2%	69.2%	79.4%
080406	Coordination of Clinical and Public Health including the Response to the Nodding Disease	3.20	3.84	3.77	120.0%	117.9%	98.3%
080408	Photo-biological Control of Malaria	2.00	3.00	2.42	149.9%	121.1%	80.8%
080409	Indoor Residual Spraying (IRS) services provided	2.00	2.05	1.74	102.5%	86.9%	84.8%
<i>Class: Outputs Funded</i>		6.33	7.50	7.18	118.4%	113.5%	95.9%
080451	Medical Intern Services	6.33	7.50	7.18	118.4%	113.5%	95.9%
VF:0805 Pharmaceutical and other Supplies		4.50	6.10	5.15	135.4%	114.4%	84.5%
<i>Class: Outputs Provided</i>		3.84	5.46	4.72	142.1%	123.0%	86.5%
080501	Preventive and curative Medical Supplies (including immunisation)	0.50	0.39	0.29	77.9%	57.8%	74.2%
080503	Monitoring and Evaluation Capacity Improvement	3.34	5.07	4.43	151.8%	132.8%	87.5%
<i>Class: Capital Purchases</i>		0.66	0.64	0.43	96.5%	64.5%	66.9%
080575	Purchase of Motor Vehicles and Other Transport Equipment	0.07	0.06	0.04	82.9%	59.0%	71.2%
080576	Purchase of Office and ICT Equipment, including Software	0.20	0.18	0.13	91.5%	67.3%	73.6%
080577	Purchase of Specialised Machinery & Equipment	0.24	0.24	0.19	102.3%	78.4%	76.6%
080578	Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	104.4%	102.5%	98.2%
080580	Diagnostic and Other Equipment Procured	0.09	0.09	0.00	97.6%	0.0%	0.0%
VF:0849 Policy, Planning and Support Services		15.19	16.23	12.42	106.9%	81.8%	76.5%
<i>Class: Outputs Provided</i>		7.88	9.06	8.44	114.9%	107.1%	93.2%
084901	Policy, consultation, planning and monitoring services	4.08	3.85	3.38	94.4%	82.8%	87.7%
084902	Ministry Support Services	2.96	4.39	4.26	148.6%	144.1%	97.0%
084903	Ministerial and Top Management Services	0.85	0.82	0.81	96.2%	95.0%	98.8%
<i>Class: Outputs Funded</i>		7.31	7.17	3.98	98.2%	54.4%	55.4%
084951	Transfers to International Health Organisation	0.51	0.37	0.28	72.9%	55.5%	76.1%
084952	Health Regulatory Councils	0.30	0.31	0.25	101.9%	83.0%	81.5%
084953	Support to Health Workers recruited at HC III and IV	6.50	6.50	3.45	100.0%	53.0%	53.0%
Total For Vote		48.95	56.39	46.92	115.2%	95.9%	83.2%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings		Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided		26.57	31.55	26.90	118.8%	101.2%	85.2%
211101	General Staff Salaries	4.25	6.38	5.92	150.2%	139.3%	92.8%
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	1.61	1.99	1.73	124.1%	107.8%	86.9%
211103	Allowances	1.67	1.82	1.55	108.7%	92.5%	85.1%
221001	Advertising and Public Relations	0.41	0.42	0.31	104.2%	75.0%	72.0%
221002	Workshops and Seminars	1.56	1.29	0.84	82.7%	54.2%	65.6%
221003	Staff Training	0.78	0.83	0.74	106.2%	94.3%	88.8%
221005	Hire of Venue (chairs, projector etc)	0.04	0.03	0.02	85.2%	55.0%	64.5%
221007	Books, Periodicals and Newspapers	0.01	0.01	0.01	72.8%	55.2%	75.8%
221008	Computer Supplies and IT Services	0.12	0.10	0.09	79.0%	70.5%	89.3%
221009	Welfare and Entertainment	0.34	0.33	0.28	97.4%	82.3%	84.5%
221010	Special Meals and Drinks	0.01	0.00	0.00	46.7%	27.4%	58.7%
221011	Printing, Stationery, Photocopying and Binding	1.16	1.27	1.10	109.8%	95.4%	86.9%
221012	Small Office Equipment	0.04	0.03	0.03	78.7%	65.2%	82.8%
221014	Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016	IFMS Recurrent Costs	0.06	0.06	0.05	95.9%	80.7%	84.2%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.00	0.00	0.00	77.5%	30.7%	39.6%
222001 Telecommunications	0.12	0.14	0.12	118.4%	101.2%	85.5%
222002 Postage and Courier	0.01	0.01	0.01	75.6%	74.3%	98.3%
222003 Information and Communications Technology	0.13	0.11	0.12	84.7%	88.2%	104.1%
223001 Property Expenses	0.03	0.04	0.04	119.7%	116.8%	97.5%
223005 Electricity	0.30	0.33	0.28	109.8%	93.5%	85.2%
223006 Water	0.14	0.15	0.13	109.5%	93.2%	85.1%
224001 Medical and Agricultural supplies	0.50	0.39	0.29	77.9%	57.8%	74.2%
224002 General Supply of Goods and Services	3.95	4.89	4.17	123.8%	105.5%	85.2%
225001 Consultancy Services- Short-term	1.50	2.64	2.31	176.1%	153.9%	87.4%
225002 Consultancy Services- Long-term	0.02	0.01	0.01	55.8%	27.3%	49.0%
227001 Travel Inland	4.98	5.06	4.08	101.7%	82.0%	80.6%
227002 Travel Abroad	0.39	0.41	0.38	106.4%	97.5%	91.7%
227004 Fuel, Lubricants and Oils	1.33	1.59	1.37	119.2%	102.8%	86.3%
228002 Maintenance - Vehicles	0.45	0.56	0.49	123.8%	107.3%	86.6%
228003 Maintenance Machinery, Equipment and Furniture	0.48	0.47	0.30	96.4%	61.0%	63.3%
228004 Maintenance Other	0.17	0.17	0.16	103.5%	93.9%	90.7%
273102 Incapacity, death benefits and and funeral expenses	0.01	0.01	0.00	78.6%	40.7%	51.7%
Output Class: Outputs Funded	19.25	20.69	16.67	107.5%	86.6%	80.6%
262101 Contributions to International Organisations (Curre	0.51	0.37	0.28	72.9%	55.5%	76.1%
263104 Transfers to other gov't units(current)	6.80	6.81	3.69	100.1%	54.3%	54.3%
263340 Other grants	3.20	3.80	3.77	118.8%	117.7%	99.1%
264101 Contributions to Autonomous Inst.	8.50	9.42	8.65	110.8%	101.7%	91.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.24	0.29	0.28	119.7%	116.4%	97.2%
Output Class: Capital Purchases	12.79	8.65	7.85	67.6%	61.4%	90.8%
231001 Non-Residential Buildings	1.25	1.35	1.29	108.2%	103.3%	95.4%
231004 Transport Equipment	0.87	1.82	1.43	208.2%	163.7%	78.6%
231005 Machinery and Equipment	0.83	0.82	0.55	98.9%	66.9%	67.6%
231006 Furniture and Fixtures	0.06	0.06	0.06	104.4%	102.5%	98.2%
281503 Engineering and Design Studies and Plans for Capi	0.10	0.10	0.02	101.5%	20.0%	19.7%
312206 Gross Tax	9.66	4.50	4.50	46.6%	46.6%	100.0%
312302 Intangible Fixed Assets	0.02	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	58.61	60.89	51.42	103.9%	87.7%	84.5%
Total Excluding Taxes and Arrears:	48.95	56.39	46.92	115.2%	95.9%	83.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.86	0.64	106.4%	79.3%	74.6%
VF:0802 Health systems development	4.75	5.93	4.56	124.9%	95.9%	76.8%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	1.90	2.04	1.75	107.5%	92.2%	85.8%
0224 Imaging and Theatre Equipment	0.50	0.51	0.33	101.5%	66.6%	65.6%
1027 Insitutional Support to MoH	0.70	1.62	1.27	232.1%	181.6%	78.2%
1094 Energy for rural transformation programme	0.20	0.20	0.19	101.5%	93.2%	91.9%
1123 Health Systems Strengthening	0.50	0.51	0.36	102.7%	72.0%	70.1%
1185 Italian Support to HSSP and PRDP	0.10	0.09	0.06	90.5%	56.1%	62.0%
1187 Support to Mulago Hospital Rehabilitation	0.85	0.95	0.60	112.0%	70.1%	62.6%

Vote: 014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0803 Health Research		2.41	2.21	1.75	91.7%	72.3%	78.9%
<i>Recurrent Programmes</i>							
04	Research Institutions	2.17	1.92	1.46	88.6%	67.4%	76.1%
05	JCRC	0.24	0.29	0.28	119.7%	116.4%	97.2%
VF:0804 Clinical and public health		21.29	25.06	22.42	117.7%	105.3%	89.5%
<i>Recurrent Programmes</i>							
06	Community Health	3.17	3.40	2.96	107.4%	93.5%	87.1%
07	Clinical Services	7.99	9.53	8.98	119.3%	112.3%	94.2%
08	National Disease Control	9.84	11.80	10.25	119.9%	104.1%	86.9%
11	Nursing Services	0.18	0.22	0.20	119.9%	109.2%	91.1%
<i>Development Projects</i>							
1148	TB laboratory strengthening project	0.10	0.10	0.03	101.5%	25.0%	24.7%
VF:0805 Pharmaceutical and other Supplies		4.50	6.10	5.15	135.4%	114.4%	84.5%
<i>Development Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	4.00	5.71	4.86	142.6%	121.5%	85.2%
1141	Gavi Vaccines and HSSP	0.50	0.39	0.29	77.9%	57.8%	74.2%
VF:0849 Policy, Planning and Support Services		15.19	16.23	12.42	106.9%	81.8%	76.5%
<i>Recurrent Programmes</i>							
01	Headquarters	10.69	12.12	8.81	113.4%	82.3%	72.6%
02	Planning	3.37	3.23	2.96	95.8%	87.9%	91.8%
10	Internal Audit Department	0.42	0.37	0.34	87.6%	80.6%	91.9%
<i>Development Projects</i>							
0980	Development of Social Health Initiative	0.71	0.51	0.31	72.9%	44.1%	60.5%
Total For Vote		48.95	56.39	46.92	115.2%	95.9%	83.2%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0802 Health systems development		116.90	55.66	55.66	47.6%	47.6%	100.0%
<i>Development Projects</i>							
0232	Rehab. Of Health Facilities in Eastern Region	0.66	0.00	0.00	0.0%	0.0%	N/A
1123	Health Systems Strengthening	79.32	55.66	55.66	70.2%	70.2%	100.0%
1185	Italian Support to HSSP and PRDP	3.52	0.00	0.00	0.0%	0.0%	N/A
1186	Rehabilitation and Equipping of Health Facilities in Central Region	3.30	0.00	0.00	0.0%	0.0%	N/A
1187	Support to Mulago Hospital Rehabilitation	25.21	0.00	0.00	0.0%	0.0%	N/A
1243	Rehabilitation and Construction of General Hospitals	4.89	0.00	0.00	0.0%	0.0%	N/A
VF:0804 Clinical and public health		15.86	0.79	0.77	5.0%	4.9%	97.3%
<i>Development Projects</i>							
1148	TB laboratory strengthening project	15.05	0.23	0.22	1.5%	1.4%	95.5%
1218	Uganda Sanitation Fund Project	0.81	0.57	0.56	69.9%	68.5%	98.0%
VF:0805 Pharmaceutical and other Supplies		77.99	310.17	291.84	397.7%	374.2%	94.1%
<i>Development Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	20.87	291.83	291.83	1398.1%	1398.1%	100.0%
1141	Gavi Vaccines and HSSP	57.12	18.33	0.01	32.1%	0.0%	0.0%
VF:0849 Policy, Planning and Support Services		5.29	0.89	0.90	16.8%	16.9%	101.1%
<i>Development Projects</i>							
1145	Institutional Capacity Building	5.29	0.89	0.90	16.8%	16.9%	101.1%
Total For Vote		216.04	367.51	349.17	170.1%	161.6%	95.0%

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Quality Assurance

Outputs Provided

Output: 08 0101 Sector performance monitored and evaluated

Annual Planned Outputs:	Item	Spent
3 Quarterly reviews conducted	211101 General Staff Salaries	103,913
	211103 Allowances	4,527
	221002 Workshops and Seminars	22,006
Joint Review Mission 2012	221008 Computer Supplies and IT Services	1,842
	221009 Welfare and Entertainment	15,319
1 Pre JRM field visit conducted	221011 Printing, Stationery, Photocopying and Binding	12,313
	227002 Travel Abroad	14,452
	227004 Fuel, Lubricants and Oils	19,055
12 Senior Management Committee meetings		

Cumulative Outputs Achieved by the end of the Quarter:

2 Biannual reviews were conducted (Semi- annual and Annual performance Review)

Joint Review Mission 2012

1 Pre JRM field visit conducted

11 Senior Management Committee meetings and key policy issues were forwarded to the Health Policy Advisory Committee (HPAC).

12 Technical Working Group meetings

Reasons for Variation in performance

Quarterly review were combined into biannual reviews for semiannual and end of the year review because of shortage of funds.

Total	193,428
Wage Recurrent	103,913
Non Wage Recurrent	89,514
NTR	0

Output: 08 0102 Standards and guidelines disseminated

Annual Planned Outputs:	Item	Spent
Infection Control Guidelines disseminated to 120 districts,	227001 Travel Inland	16,883
Support supervision guidelines disseminated to 120 districts.	227004 Fuel, Lubricants and Oils	8,186
Quality Assurance Manual disseminated to 120 districts.	228002 Maintenance - Vehicles	20,000
Radiation and Imaging Standards for Uganda		

Cumulative Outputs Achieved by the end of the Quarter:

No documents disseminated due to lack of funds

Reasons for Variation in performance

No documents disseminated due to lack of funds

Total	45,068
Wage Recurrent	0
Non Wage Recurrent	45,068

Vote: 014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

NTR 0

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

Annual Planned Outputs:	Item	Spent
3 Support supervision visits per district	211103 Allowances	43,201
	221011 Printing, Stationery, Photocopying and Binding	3,726
Improvement initiatives to 50 Local Governments	227001 Travel Inland	224,198
	227004 Fuel, Lubricants and Oils	89,177
Supervision and monitoring implementation of Quality Improvement initiatives to Local Governments		
Cumulative Outputs Achieved by the end of the Quarter:		
Area Team visits conducted to selected districts		
Pre Joint Review Mission Field visits were conducted		
Quality Improvement support supervision and mentoring visits conducted in 12 districts.		
Support supervision for 5S conducted in the 8 Regional Referral Hospitals		
<i>Reasons for Variation in performance</i>		
Regular support supervision visits were affected by shortage of funds. Some other visits carried out were with support from Development Partners.		
	Total	360,302
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	360,302
	<i>NTR</i>	0

Output: 08 0104 Standards and guidelines developed

Annual Planned Outputs:	Item	Spent
Quality Assurance Manual reviewed and 20,000 copies printed	211103 Allowances	2,044
Support supervision guidelines reviewed and 10,000 copies printed	221005 Hire of Venue (chairs, projector etc)	7,874
	221011 Printing, Stationery, Photocopying and Binding	29,848
10,000 copies of Uganda Clinical Guidelines Printed		
20,000 Infection Control Guidelines		
Cumulative Outputs Achieved by the end of the Quarter:		
700 copies of the Diagnostic Imaging and Therapeutic Radiology guideline were printed		
2,500 copies of the Infection Control Guidelines were printed		
8,500 copies of the revised MoH Client Charter were printed		
500 copies of the Client Charter for the 3 RRHs of Masaka, Gulu and Mbale were developed		
5,000 copies of the 5S handbook were developed and printed		
<i>Reasons for Variation in performance</i>		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Quality Assurance

Printing of most guidelines was through support by Health Development Partners.

Total	39,767
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	39,767
<i>NTR</i>	0

Vote Function: 0802 Health systems development

Development Projects

Project 0216 District Infrastructure Support Programme

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	378,326
Truck, ambulance and station wagon procured		
Cumulative Outputs Achieved by the end of the Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
	Total	378,326
	<i>GoU Development</i>	378,326
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 08 0277 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231005 Machinery and Equipment	231,846
Cumulative Outputs Achieved by the end of the Quarter:		
Maintained as submitted		
Reasons for Variation in performance		
No variation		
	Total	231,846
	<i>GoU Development</i>	231,846
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 08 0280 Hospital Construction/rehabilitation

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	1,044,566
<ul style="list-style-type: none"> •Kisozi HCIII: Completion of Construction and equipping carried out. •Buyiga HCIII: Completion of Construction and equipping carried out. 		
Cumulative Outputs Achieved by the end of the Quarter:		
Buyiga: Staff houses started and constructed upto roofing and finishes started. General / maternity ward roofed, fitted with window and door frames and finishes started. Pit latrines, medical waste pit and placenta pit excavated and slabs completed.		
Kisozi: carried out finishes and facilities completed and commissioned.		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0216 District Infrastructure Support Programme

Reasons for Variation in performance

No variation

Total	1,044,566
<i>GoU Development</i>	1,044,566
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
- Monthly supervision reports for (Shs.70 million)	221011 Printing, Stationery, Photocopying and Binding	7,400
- Vehicles Maitenaned (Shs.38 million)	227001 Travel Inland	62,515
-Reports and inventories printed and bound, stationery procured (Shs.45 million)	228002 Maintenance - Vehicles	27,500

Cumulative Outputs Achieved by the end of the Quarter:

- Buyiga: Staff houses and General/maternity ward roofed and finishing started; Pit latrines, medical waste pit and placenta pit excavated and slabs cast.
- Monthly site meetings conducted for works in Itojo GH, Kisozi Buyiga HC III.
- Shipment of supplies undertaken and Bill of lading submitted.

Reasons for Variation in performance

N/A

Total	97,415
<i>GoU Development</i>	97,415
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0224 Imaging and Theatre Equipment

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
•Proper installed and functional incinerators in 34 Hospitals	211103 Allowances	11,709
•Well maintained imaging equipment & HCIV Theatre equipment in the ORET Project beneficiary health facilities.	227001 Travel Inland	62,063
•Spare parts for servicing and maintenance of imaging equipment and HCIV theatre equipment procured.	228003 Maintenance Machinery, Equipment and Furniture	259,335

Cumulative Outputs Achieved by the end of the Quarter:

- Installation of 25 incinerators completed.
- Construction of 3 incinerator sheds ongoing.
- Solar lighting set installed on Kalungu HCIII maternity ward.
- Generators installed in Bukedea and Butenga HCIV .
- Maintenance of imaging and HCIV theatre equipment carried out.

Reasons for Variation in performance

1. Installation of generators for Mubende GH and Awach HCIV pending construction of generators houses.
2. Installation of Theatre equipment for Atiak HCIV delayed due incomplete theatre under reconstruction.

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0224 Imaging and Theatre Equipment

Total	333,107
<i>GoU Development</i>	333,107
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0232 Rehab. Of Health Facilities in Eastern Region

Capital Purchases

Output: 08 0277 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Medical equipment maintained for facilities in the eastern region

Cumulative Outputs Achieved by the end of the Quarter:

- JICA Tokyo dispatched the Project Consultants to collect latest cost information for construction work and procurement of medical equipment in June 2013
- JICA started process of drafting final report including cost estimation for submission to Government by October 2013

Reasons for Variation in performance

No Variation

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

Output: 08 0280 Hospital Construction/rehabilitation

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Maintained as submitted

Reasons for Variation in performance

No variation

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

Project 1027 Insitutional Support to MoH

Capital Purchases

Output: 08 0272 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

- Renovation of Old Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop

<i>Item</i>	<i>Spent</i>
231001 Non-Residential Buildings	243,045
281503 Engineering and Design Studies and Plans for Capital Works	20,000

Master plan for the Uganda Virus Research Institute developed

Cumulative Outputs Achieved by the end of the Quarter:

- Bids for repair of MoH Headquarter roof and Wabigalo External

Vote: 014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

works opened and evaluated.

Reasons for Variation in performance

No variation

Total	263,045
<i>GoU Development</i>	263,045
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Purchase a station Wagon and Van for the Uganda Virus Research Institute	231004 Transport Equipment	1,007,914

Cumulative Outputs Achieved by the end of the Quarter:

Van for the Uganda Virus Research Institute delivered.

Reasons for Variation in performance

No variation

Total	1,007,914
<i>GoU Development</i>	1,007,914
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1094 Energy for rural transformation programme*Capital Purchases***Output: 08 0279 Acquisition of Other Capital Assets***Annual Planned Outputs:*

- Contribution made towards the procurement and installation costs of Solar energy packages for HCs in Rukungiri, Kanungu, Luwero, Nakaseke, Amuru, Kitgum, Adjumani, Apac, Dokolo, Moroto, Kaberamaido, Nakapiripirit, Moyo, Gulu, Pader, Amolatar, Soroti & Buliisa Districts.
- Installation of solar energy packages completed in HCs 18 Districts.

Cumulative Outputs Achieved by the end of the Quarter:

- Installation of solar power completed in 230 HCs - Kitgum (27), Dokolo (11), Kaberamaido (16), Apac (28), Adjumani (27), Amuru (29), Nakapiripirit (12), Moroto (15), Buliisa (9), Gulu (26), Agago (15) and Pader (15).
- Contracts for installing solar power in 157HCs in Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts signed and shipment of equipment commenced.
- Report on performance of MoH standard solar energy packages prepared.

Reasons for Variation in performance

No variation

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

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1094 Energy for rural transformation programme

Outputs Provided

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

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
	227001 Travel Inland	35,982
<ul style="list-style-type: none"> • Well maintained Solar energy systems in all the ERT Project beneficiary HCs. • Quarterly supervision and monitoring of installation of solar energy systems in 18 beneficiary Districts carried out (i.e. Luwero, Nakaseke, Rukungiri, Kanungu, Amuru, Kitgum, Adjumani, Apac, Dokolo, Kaberamaido, Moroto, Nakapiripirit, Moyo, Gulu, Pader, Amolatar, Soroti & Bullisa). • Quarterly supervision and monitoring maintenance of solar energy systems in all ERT Project beneficiary Districts carried out. 	228004 Maintenance Other	150,485

Cumulative Outputs Achieved by the end of the Quarter:

- Maintenance of solar systems in beneficiary HCs carried out in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Karenga, Kotido, Kibaale, Mubende, Mityana, Rukungiri, Kanungu and Kabale Districts carried out.
- Supervision and monitoring installation of solar energy packages in HCs in Moyo, Gulu, Pader, Amolatar, Soroti and Bullisa Districts carried out.
- Quarterly performance review report prepared.

Reasons for Variation in performance

Ministry of energy and mineral development delayed opening letters of credit for two contracts covering Mbale, Mayuge, Katakwi, Amuria and Masindi districts. This has affected commencement of shipment of goods and will in turn affect delivery and installation of solar energy packages in health centers.

Total	186,467
<i>GoU Development</i>	186,467
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1123 Health Systems Strengthening

Capital Purchases

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

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

Contracts for supply of 275 computers, 275 photocopiers and 275 printers were signed and they are to be delivered before end of September 2013.

The Terms of Reference for development of an e-recruitment systems at the Health Service Commission are pending approval by the World Bank.

Reasons for Variation in performance

No Variation

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1123 Health Systems Strengthening

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

Output: 08 0277 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	Item	Spent
1 RRH, 17GHs and 27HCIVs equipped.	231005 Machinery and Equipment	31,311,600

Cumulative Outputs Achieved by the end of the Quarter:

Distribution is ongoing for medical instruments, specialised and general medical equipment and Emergency Obstetric and Neonatal Care equipment. An advertorial was placed in the newspapers announcing commencement of distribution, and a detailed list of equipment and the beneficiary health facilities. The medical instruments, general and specialised equipment is being distributed to 46 health facilities to be renovated under UHSSP while the EmONC equipment is being distributed to 230 Public Health facilities (65 Hospitals and 165 HCIVs).

Reasons for Variation in performance

No variation

Total	31,311,600
<i>GoU Development</i>	0
<i>External Financing</i>	31,311,600
<i>NTR</i>	0

Output: 08 0280 Hospital Construction/rehabilitation

Annual Planned Outputs:	Item	Spent
- Designs for 1 RRH, 17GHs and 27HCIVs prepared - Hospitals and Health Centres Rehabilitated. - Hospitals and Health Centres Equipped	231001 Non-Residential Buildings	24,350,000

Cumulative Outputs Achieved by the end of the Quarter:

Standard designs for health facilities were prepared and approved in December 2012.

Bid evaluation report is pending approval by the World Bank. The new start date for renovation of 9 health facilities is now October 2013.

Reasons for Variation in performance

No variation

Total	24,350,000
<i>GoU Development</i>	0
<i>External Financing</i>	24,350,000
<i>NTR</i>	0

Outputs Provided

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

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1123 Health Systems Strengthening

Annual Planned Outputs:	Item	Spent
Construction works at beneficiary health facilities monitored	221003 Staff Training	47,511
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	227001 Travel Inland	124,153
	227004 Fuel, Lubricants and Oils	182,050
	228002 Maintenance - Vehicles	6,468

Maternal health equipment procurement

Procuring family planning supplies

Procurement of mama kits

Supporting village health teams to register mothers

Leadership and management (develop and pilot a hospital management system, scholarships to managers of health facilities and systems and improved supply chain management for medicines)

Cumulative Outputs Achieved by the end of the Quarter:

Commencement of construction awaits approval of the procurement evaluation report by the World Bank.

93 managers of health facilities have cumulatively completed their studies at Nkozi University. Selection is ongoing for another round of applicants who are expected to receive their scholarships by October 2013.

Reasons for Variation in performance

No Variation

Total	360,182
<i>GoU Development</i>	360,182
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1185 Italian Support to HSSP and PRDP

Capital Purchases

Output: 08 0282 Staff houses construction and rehabilitation

Annual Planned Outputs:

Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,

Cumulative Outputs Achieved by the end of the Quarter:

Architectural designs are ready. Waiting for signing of the financing agreement.

Reasons for Variation in performance

There were been delays in release of funds from the Italian Government occasioned by change in the funder's government.

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

Outputs Provided

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

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1185 Italian Support to HSSP and PRDP

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
- Monthly supervision report for Construction supervision of staff houses in karamoja(Shs.30 million)	227001 Travel Inland	56,089

Cumulative Outputs Achieved by the end of the Quarter:

- Procurement of Design Consultant started.
- Financing Agreement prepared and signed by GOU for final Endorsement by Italian Government.

Reasons for Variation in performance

Delay to sign the Financing Agreement by the Italian Government has delayed start of the works.

Total	56,089
<i>GoU Development</i>	56,089
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Annual Planned Outputs:

Medical buildings equipped at Masaka and Mubende Regional Referral Hospitals

Cumulative Outputs Achieved by the end of the Quarter:

- Completed works at Mubende and Masaka RRH were commissioned by H.E. the Vice President and the Ambassador of Japan in March 2013
- Final inspection after defects liability period was carried out with the Consultants and Contractors in June 2013

Reasons for Variation in performance

No variance

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

Project 1187 Support to Mulago Hospital Rehabilitation

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Annual Planned Outputs:

Construction of Kawempe, Kiruddu and lower mulago undertaken

Cumulative Outputs Achieved by the end of the Quarter:

Evaluation of Expression of interest for the construction of Kawempe and Kiruddu Hospital is ongoing.

Reasons for Variation in performance

No variation

Total	0
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Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1187 Support to Mulago Hospital Rehabilitation

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

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Master plan for Mulago hospital developed, health workers trained, services for the management for the ambulance system procured, Supervision undertaken for lower Mulago, Kawempe and Kiruddu hospitals.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	355,090
	211103 Allowances	34,976
	221001 Advertising and Public Relations	49,104
	221009 Welfare and Entertainment	7,000
	221011 Printing, Stationery, Photocopying and Binding	46,960
	227001 Travel Inland	44,287
	227004 Fuel, Lubricants and Oils	58,702

Cumulative Outputs Achieved by the end of the Quarter:

Selection of consultant for development of a 30-year master plan for Mulago National referral hospital was concluded and contract signed. The consultant M/S JOADAH has submitted an inception report which is being reviewed by the client.

Eight staff of Mulago Hospital have completed a course in administrative law. In-house training in infection control and trauma/injury management are on going.

Selection of the consultant to review the designs and bid documents and supervise the civil works for Kawempe and Kiruddu Hospitals was concluded and the contract signed.

Reasons for Variation in performance

No variation

Total	596,119
<i>GoU Development</i>	596,119
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1243 Rehabilitation and Construction of General Hospitals

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Annual Planned Outputs:

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

Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units

Cumulative Outputs Achieved by the end of the Quarter:

Proposal prepared and negotiations for funding started.

Reasons for Variation in performance

No variation

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

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Research Institutions

Outputs Funded

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
<p>UVRI Client charter developed, staff trained, Renovation of UVRI Institutional house undertaken, HR Audit in the 4 UVRI field stations, 5 Health centres in Arua and Nebbi monitored for plague cases, rapid and appropriate outbreak/epidemic detections strengthened, insecticide resistance in the malaria vector population across Uganda determined, Immune responses for Plague, Yellow fever, and other outbreaks due to highly pathogenic viruses monitored, 1500 HIV testing sites supported and supervised for proficiency. Surveillance for Measles and AFP cases monitored.</p> <ol style="list-style-type: none"> Useful Traditional Medicines identified, collected, evaluated and documented General Institutional Infrastructure and support structures developed and maintained Traditional Medicine development Programme established Human resource and Capacity developed Research, Information sharing and knowledge transfer platforms developed Institutional strategic plan developed. <ol style="list-style-type: none"> General office maintenance and support structures; Annual utility bills paid, Salary payments for contract staff done, procurement of small office equipment done Research strategy and Agenda developed National research priorities developed UNHRO oversight, Stewardship and co-ordination Policies, Guidelines and standards for health research developed Knowledge translation done 	<p>264101 Contributions to Autonomous Inst.</p>	<p>1,463,350</p>

Cumulative Outputs Achieved by the end of the Quarter:

UVRI

UVRI Client Charter was launched at UVRI Entebbe.

Staff audit was carried out in all UVRI field stations of Kyamulibwa, Rakai, Masaka and Arua.

A total of Six hundred fifty eight (658) specimens were investigated from suspected measles, Out of these, 657 had serum collected, while 33 had both serum and throat swabs. Only one case had a throat swab collected.

A total of 17 districts were visited for verification of AFP and measles cases investigate

281 measles QC samples were received from five countries (Burundi, Comoros, Eretria, Ethiopia, Kenya & Rwanda

A total of 1557 stool specimen were received for AFP laboratory investigations with 628 (40.3%) from Uganda while the rest were from

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Research Institutions

other countries served.

Test results of 1485 (95.4%) were reported timely (within 14 days) to EPI.

No wild polio virus was confirmed in any of the samples

25 suspected poliovirus isolates were received for ITD testing from the isolation lab and all their results were sent out timely (within 7 days of receipt).

No vaccine potency tests were carried out during this period.

Over 1600 samples collected with 15% positive influenza rate. The most common virus strains are Influenza A H3N2 and Influenza A H1N1 pandemic. Influenza B is also common

Over 1000 samples collected with a 10% influenza positive rate.

Influenza B is very common together with Influenza A H3N2

102 samples sent. Only 1 sample was YF IgM positive. Follow up of the patient was done after a couple months but the Lady was found to have died.

those with confirmed rubella were: Kibale, Hoima and Kamwenge.

2 Ebola outbreaks (in Kibaale district and Luwero district), 1

Marburg outbreaks in Ibanda and Kabale districts. The department provided diagnostic capability. More than 340 samples diagnosed (56 samples positive) N.B. Some samples were tested from the same patients more than once. The laboratory supported infection control activities.

Tororo, Koboko, Arua and Mbarara Regional Referral hospitals were visited for Regional review meetings

Entebbe, Kawala, Kitebi, Mbarara, Fort Portal, Tororo, Arua,

Koboko were also given support supervision on a quarterly basis.

Collections were made from Nkokonjeru, Kamuli, Seganga, Kasokero, Tororo, Hoima, Kitgum and Gulu districts. More than 120,000 mosquitoes and ticks were collected and are being identified and processed for virus isolations.

8 staff were trained in Bio safety

1254 Patients Attended the UVRI Clinic

12 PHC outreach visits were conducted

270 patients were cancelled

All data entry screens for the activity operational.

NCRI

Useful Traditional Medicines identified, collected, evaluated and documented:

Documentation and evaluation of Artemisia annua grown in Oyam district for its anti glycaemic effects done; Safety studies of the Artemisia annua carried out in laboratory animals.

Evaluation of the progress of the Moringa oleifera project established in Bukwo district: 34 farmers/herbalists from Kaetale and Capchebai villages planted the Moringa oleifera seeds that were distributed to them by the institution in their respective gardens.

Ethno botanical survey of useful medicinal plants in Mubende district: Collection and documentation of medicinal used in Mubende district to treat prioritized diseases in different communities carried out.

Assessment of re infestation of jiggers after treatment with a herbal formula developed in collaboration with herbalists in Iganga district:

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Research Institutions

Assessed levels of re-infestation of jiggers in communities in Nawandala sub county, Iganga district treated with a herbal formula JESE001 developed at the laboratory in collaboration with a herbalist.

Traditional Medicine development programme: Monitoring and Evaluation of field activities

M and E carried out on field activities done in Iganga, Dokolo, Bugiri and Luwero districts (Activity carried out with management committees of Kawete (Iganga), Nakazzi (Luwero) and Atur (Dokolo) community centers for traditional medicine)

Human resource and capacity developed

Training of Herbalists/farmers on traditional medicines conservation and utilization: Sensitization of farmers and herbalists in the sustainable utilization of Moringa oleifera, identification of areas for establishing demonstration gardens and training in good cultivation practices in Masaka and Bukomansimbi Districts-25 farmers and herbalist trained in good cultivation practices, establishment of demonstration gardens and conservation techniques.

Training of Herbalists in value addition and herbal products

Development: Training of herbalists in development of herbal formulations derived from identified medicinal plants used for priority diseases in Bushenyi, Busia and Adjumani districts- 30 herbalists from Bushenyi district and 25 herbalists from Busia district and 25 herbalists from Adjumani district trained in formulation and manufacture of properly processed, packaged and labeled herbal products and Good agricultural Practices respectively as a means of standardizing herbal medicines.

Research, Information sharing and Knowledge transfer platforms developed

Data collection on use of indigenous knowledge and herbal medicines- Collection of data on indigenous practices and herbal medicines used in the treatment and management of lifestyle diseases in Iganga district (Data from 25 herbalists who treat type II diabetes collected).

UNHRO

Policy, consultation, planning and monitoring: 9th Board meeting held on the 14th Feb 2012. Minutes available

Dissemination of the national research policy and strategic plan 2010-15: 1) Workshop held in June 2013 to share and disseminate final research health policy and the strategic plan. Report available

2) Visited districts in eastern Uganda . Comments adopted.

Reasons for Variation in performance

NCRI:Useful Traditional Medicines identified, collected, evaluated and documented - Studies in animal models to determine anti glycemc effects are still on going along with investigations to correlate community claims with laboratory findings.

Some field activities not implemented on time because of lack of vehicles (the institution vehicles were utilized for the Larviciding study at the time of implementing some of the activities)

UVRI

- Inadequate transport
- Lack of funds to carry out field activities

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Research Institutions

- No funds were provided during the quarter and it was a challenge to carry out the planned activities.
- Observed a slightly lower OPD attendance due to existing stock-outs for essential drugs, especially antibiotics e.g cotrimoxazole, amoxicillin, doxycycline and ciprofloxacin
- This drastic drop is linked to the inadequate and inconsistent supply of HIV testing kits, cotton wool, gloves, vacutainers, and vacutainer holders

Total	1,463,350
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,463,350</i>
<i>NTR</i>	<i>0</i>

Programme 05 JCRC

Outputs Funded

Output: 08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Wage subvention paid	264102 Contributions to Autonomous Inst. Wage Subventions	282,157

Cumulative Outputs Achieved by the end of the Quarter:

Subvention paid

Reasons for Variation in performance

No variation

Total	282,157
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>282,157</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
HP&E	211101 General Staff Salaries	1,173,156
VHTs established in 10 additional districts, Health awareness and sensitisation conducted in 85 districts. .Technical Support Supervision of activities carried out in 80 districts	211103 Allowances	182,979
PHE	221002 Workshops and Seminars	26,045
Rapid / immediate response to PHE provided to 30 districts	221005 Hire of Venue (chairs, projector etc)	4,178
Technical support supervision conducted to 30 districts reporting PHEs	221009 Welfare and Entertainment	38,845
Disseminated to 30 districts affected by PHE major PHE	221011 Printing, Stationery, Photocopying and Binding	124,711
Weekly / monthly coordination / meetings on PHE held at district and central levels	221012 Small Office Equipment	430
CHD	224002 General Supply of Goods and Services	186,205
Poorly performing districts covered priority interventions strengthened in 20 weak district	225001 Consultancy Services- Short-term	420,396
Monthly Community health departmental meetings held	227001 Travel Inland	633,586
Fuel and stationary provided for Commissioner's Office, vehicle and equipment for CH office operations maintained,	227004 Fuel, Lubricants and Oils	118,308
	228002 Maintenance - Vehicles	50,955
	228004 Maintenance Other	3,019

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Community Health

REPRODUCTIVE HEALTH

Safe Motherhood day commemorated, Independent maternal death audits conducted in 8 districts. Annual reproductive health stakeholder's meeting. 40 districts monitored for implementation of Roadmap.Rh vehicles serviced and supplied with fuel.

NCD (Ushs 700 million)

National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,

NUTRITION

10 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings
4 Preparatory meetings and National event
5 Nutrition media messages disseminated national wide
4 coordination meetings held
100 health workers trained and followed up
FBGDs developed
Finalized the Micronutrient guidelines in place
54 health facilities supervised
85% Vitamin A and Deworming coverage

ENVIRONMENTAL HEALTH

National sanitation week. Commemorated. A working committee constituted to review the PHAcommittee. WASH and Environmental Health issues coordinated well both nationally and internationally.Quarterly technical support supervision carried out. Ffice stationary and equipment procured,.

ORAL HEALTH

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

CHILD HEALTH

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

SCHOOL HEALTH

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

VECTOR CONTROL,

40 districts supported and supervised on NTDs, Vector Control Office

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Community Health

stationary procured,

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VPH

Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases in Uganda

istrict and hospital health staff traine

12 districts supervised

DISABILITY

workshop to develop advocacy strategy

Meetings held on good practices on older Persons health in Masaka and Mbale Districts

4 International days Commemorated

Payment of salaries for 5 contract staff

ENT equipment and wheelchairs donated to Disability section cleared.

1 HARK out reach activities in 4 districts

2 conferences, OT and PT attended

ENT canadian surgeons

All Disability staff knowledgeable in sign language

5 vehicles maintained

No. of policies completed, launched. And disseminated.

30 Districts and 6 orthopaedic workshops

Meetings to Disseminate baseline survey results in 5 districts surveyed

Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/

VHTS, Registration of communities, supervision during implementation in

35 districts endemic with trachoma

2 vehicles maintained

CDD

40 health workers per district for 8 districts = 320 health workers

Fuel quarterly; tyres once a year; vehicle service quarterly

16 districts SUPERVISED

Cumulative Outputs Achieved by the end of the Quarter:

Safe motherhood day was commemorated in Kyenjojo district. Two (2) maternal and perinatal deaths review national meeting were held in Kampala. Independent maternal death audits conducted in 3 districts – Arua, Mityana and Kabarole. Conducted 315 maternal and 161 perinatal death reviews, MPDR committee revitalisation in 14 districts. The department monitored implementation of the components of the road map in 70 districts. Printed and distributed 17,925 copies of the Village Health Team registers. Initiated review of Antenatal care counselling guidelines – draft zero available
Fuel for office running was provided to staffs. Departmental vehicles were serviced. Office imprest was procured to facilitate departmental work. Stationary for office operation was purchased. Poorly performing districts were supervised and priority interventions strengthened in 33 districts on Child Days Plus planning, implementation and (data quality assessments and validation). Monthly Community health departmental meetings were held to review progress on planned activities.

Rapid / immediate response to Major PHEs was provided to districts reporting PHEs. For example districts with outbreaks such as Ebola (Kampala, Luwero, Kibaale, Mbarara), Marburg (Ibanda and Kabale) and cholera (Nebbi, Yumbe, Zombo, Ntoroko, Arua, Yumbe, Maracha, Koboko) and those with Refugees (Kisoro and Kamwenge) and Landslides in Bududa. Support was also provided to flood affected districts – Kasese and Ntoroko. Technical support supervision was conducted to all districts reporting PHEs (cholera, landslide,

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Community Health

floods, Ebola, Marburg, Refugee) and the neighbouring ones at highest risk of outbreaks. The department disseminated guidelines and IEC materials to all districts at highest risk and those affected with major PHEs. The district targeted were: district with epidemics, border districts and those neighbouring districts with outbreaks (Kibaale, Luwero, Kabale, Ibanda, Arua, Nebbi, Kasese and others. Provided logistical support including medicines and financial support to all districts with major PHEs (Ebola, Marburg and cholera etc) – Kibaale, Kabale, Luwero, Ibanda, Arua, Koboko, Nebbi and others. Daily / Weekly / monthly coordination / meetings on PHE were held at district and central levels. The department also carried out documentation and evaluation of Ebola and Marburg response to identify positive experiences for future outbreak control.

Village Health Teams (VHT) established in Sheema district. Behavior Change Communication (BCC) quarterly meetings with HIV/AIDS stakeholders was held. Conducted social mobilization for UPDF activities such as for cleaning of hospitals and safe male circumcision in Hoima, Kibaale districts with the filmvans. Technical support supervision on health promotion and education activities carried out in the districts in the Lango, Acholi and Teso sub regions. The districts covered were; Apac, Oyam, Kole, Lira, Dokolo, Amolatar, Otuke, Alebtongo Kaberamaido, Soroti, Katakwi, Kumi, Bukedea, Serere, Kibuku and Budaka. Community mobilisation with film vans done in the districts of Nebbi, Gulu and Lira The department also provided health promotion technical supervision to 22 priority districts in Central, South Eastern and Eastern regions.

Eye Nose and throat (ENT) Canadian surgeons participated in treatment of ENT medical conditions. Ophthalmic Clinical Officers (OCOs) who trained in refraction course in the districts to be supervised (money released late). Finalised the Rehabilitation and Health care Policy on Disability. Dissemination of National wheelchair Standards and Guidelines to 3 RRH orthopaedic workshops still is ongoing. Fifty (50) and 25 Wheelchairs distributed to Persons with Disabilities (PWDs) in Hoima and Wakiso districts respectively. The department participated in organisation of World Sight Day which was commemorated in Gulu district and Old persons Day in Kiboga district. Payment of the allowances/salaries for 5 contract staff was done

A working committee constituted to review the Public Health Act (PHA) committee, a reviewed draft PHA available. Coordination of WASH and Environmental Health done nationally and internationally. Technical support supervision on Environmental Health was carried in 7 districts namely; Adjumani, Moyo, Yumbe, Bundibugyo, Kasese, Ntoroko and Koboko.

National Non- Communicable Disease (NCD) strategy and National cancer policy were developed – Zero drafts available, NCD public awareness and healthy lifestyles practices were promoted through radio, meetings and activities. Districts were supported and supervised on NTDs. The department participated in celebration and mark world NCD days, -World Heart Day in Kampala; World Diabetes Day in Tororo; World Cancer day in Sheema; World Health Day in Budaka district; World Sickle Cell Day in Luwero district. Supervision on NCD interventions done to 6 RRHs of Jinja, Mbale, Moroto, Lira, Gulu and Arua

Oral health policy was distributed in 20 districts in Eastern Central and Western region. Technical support supervision on oral health conducted in Budaka, Manafa, Kumi, Kaberamaido, Kabarole, Hoima, Kyegegwa, Kasese, Kiruhura, Ibanda, Isingiro, Bushenyi, Sheema, Jinja, Kamuli, Kaliro, Iganga, Mpigi, Masaka, Rakai, Sembabule districts.

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Community Health

Finalised Trachoma Action Plan and shared it in TWG. Mass Drug Administration (MDA) for trachoma control was done in 35 trachoma endemic districts, Training of Community Medicine distributors (CMDS) and Village health team (VHTS) and Registration of communities was done in 35 districts where trachoma is endemic. Massive distribution of Anti-biotic (MDA), Training of CMDS/ VHTS, Registration of communities and supervision during implementation in 35 districts endemic with trachoma was done. Supervision of MDA was done in 35 endemic trachoma districts. Schistosomiasis prevalence survey carried out in Masindi district.

Support supervision was carried out in 6 districts (Kole, Alebtong, Amolatar, Kumi, Ngora and Bukedea) with NTDs (Human African Trypanosomiasis situation and performance of treatment centers).

Mapping of Lymphatic filariasis in highly suspected districts was done in Kasese and Kamwenge districts. Support supervision was done in Mayuge, Pallisa, Busia, Namayingo and Bugiri districts on implementation of MDA for prevention and control of Schistosomiasis. Mapping of NTDs was conducted in fishing villages on the shoreline of L. Victoria in Bugiri and Namayingo districts. Capacity building for Bukedea health staff on HAT diagnosis was done. Children aged between 6-7 years were tested for circulating filarial antigen in 40 communities and 35 schools in Amuria district. Child Survival strategy produced and disseminated to districts (some). Sick or malnourished under fives and newborns in 35 districts reached with effective treatment for pneumonia, diarrhea and malaria. Approximately 66% Health Facilities in the districts of Nakaseke, Luwero, Lwengo, Masaka, Mpingi, Bukomaasimbi, Kalungu, Butabala, Gomba, implementing and complying with standards for newborn and child health care. Quarterly newborn and ICCM TWG meetings held and funds mobilized for Child survival interventions. Two thousand (2000) copies of the mother and child health Passport. Finalised the desk review of the iCCM program implementation. One (1) National stakeholders' meeting on iCCM and one (1) on Newborn health were held. Drafted the reproductive maternal newborn and child health plan (RMNC), Seventeen (17) districts mentored and supervised on newborn care and iCCM. Newborn and ICCM TWG meetings were held.

Zoonotic disease investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases in Uganda undertaken. Investigation and follow up done in Luwero district on Ebola. Six (6) districts in Eastern Uganda supervised on zoonotic disease prevention – Iganga, Kamuli, Kaliro, Bugiri, Namutumba and Bugiri. Messages on rabies prevention and control were translated in 8 local languages and disseminated to communities. Trained 40 data officers from Soroti, Kaberamaido, Amuria, Katakwi on Influenza and other zoonotic diseases management and control. Carried out technical support supervision on zoonotic disease in the districts of Tororo, Namayingo, Busia, Bugiri, Rukungiri, Mitooma and Sheema

Developed health sector implementation plan for Uganda Nutrition Action Plan (UNAP). Launched National Working Group for Food Fortification. Disseminated nutrition messages on selected FM radios in central and western region. Held 8 thematic and 1 stakeholders meetings on nutrition (IYCF, IMAM and Micronutrient) held and recommendation forwarded to nutrition technical working group. Breast Feeding Health Facility Initiative (BFHI) internal assessment done in 40 health facilities in Northern, Central, South-Western and Eastern Regions. Nutritional messages disseminated through radio in Central (Buganda) and Eastern (Busoga) region on Radio Buddu and Basoga Baino. Physical Health facility assessment carried out to scale up nutritional initiatives in the five district of Kanungu, Kabale,

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Community Health

Nebbi, Pader and Ibanda. One hundred fifty health workers trained on Integrated Management of Acute Malnutrition (IMAM) in the five districts above where physical health facility assessment was done - Thirty (30) health workers per district.

Reasons for Variation in performance

1. Inadequate funding to the sector - thus some planned activities could not be done,
2. Some activities were supported by development partners
3. Frequent public health emergencies which required more funds than planned - the emergencies included - disease outbreaks (Ebola, Muburg, etc) Floods in Kasese, Refugees in Kisoro
4. Inadequate human resources - at all levels. Some posts are not filled.

Total	2,962,813
<i>Wage Recurrent</i>	1,173,156
<i>Non Wage Recurrent</i>	1,789,657
<i>NTR</i>	0

Programme 07 Clinical Services

Outputs Funded

Output: 08 0451 Medical Intern Services

Annual Planned Outputs:	Item	Spent
Intern doctors paid, Interns inducted, Intern training sites supervised,	264101 Contributions to Autonomous Inst.	7,184,867

Graduate health workers recruited, deployed and paid

Cumulative Outputs Achieved by the end of the Quarter:

**1 INDUCTION COURSE HELD, INTERNS' ALLOWANCES PAID FOR 9 MONTHS,
3 NATIONAL INTERNSHIP COMMITTEE MEETINGS HELD,**

Reasons for Variation in performance

No variation

Total	7,184,867
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,184,867
<i>NTR</i>	0

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
COORDINATION OFFICE OF COMMISSIONER:	211101 General Staff Salaries	1,161,665
4 Departmental meetings held,	211103 Allowances	48,685
Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained.	221002 Workshops and Seminars	35,131
Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards developed. Inspection of ongoing works and clinical audits conducted, 2 meetings of expert committees for specialized services held.	221003 Staff Training	10,631
	221007 Books, Periodicals and Newspapers	1,100
	221008 Computer Supplies and IT Services	12,355
	221009 Welfare and Entertainment	13,333
	221010 Special Meals and Drinks	1,810

PHARMACY:

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Clinical Services

Support supervision and on job training on medicine management activities in 60 districts (5 facilities per district) conducted, MTCs in 15 general hospitals revitalised, palliative care morphine centers in 15 general hospitals established, Survey on six HSSP tracer items in six sentinne districts in the country to inform AHSR 2012/2013 conducted, 300 staff/HWS in Supply Chain Managemnt trained, 500 copies of the Pharmacy bills and 500 copies of the Pharmacy policy document printed, two consultative meetings with stakeholders on Pharmacy bill/act and medicines policy held, guidelines on Pharmaceuticals waste management finalized, Narcotics and class A medicines guidelines reviewed, coordination meetings with Ips implementing medicines managemnt activities held, 6 UMTAC meetings held and regional hospitals medicine use review audits conducted, office support for division and TWG meetings, office equipment service, stationery maintenance and imprest for office of ACHS (Pharm) provided.	221011 Printing, Stationery, Photocopying and Binding 82,098 224002 General Supply of Goods and Services 45,968 227001 Travel Inland 266,139 227002 Travel Abroad 8,781 227004 Fuel, Lubricants and Oils 32,335 228002 Maintenance - Vehicles 42,573 228003 Maintenance Machinery, Equipment and Furniture 30,221
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CURATIVE SERVICES:

Office of ACHS:

4 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care polict and Gidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalised, Oral health policy reviewed, Mental health bill finalised, Ambulance and emergency medical services policy developed, 4 integrated support supervision visits to 13 RRHs conducted, 18 medical board meetings held, 4 Travel for seminars and meetings supported, 1 annual consultants meeting held

Curative services:

6 Technical support supervision visits conducted, Specialist outreaches to 13 regional referral hospitals coordinated, Rapid response clinical team established for highly infectious and dangerous diseases established, 6 outbreaks and epidemics managed promptly, 6 Emergency supervision to health units conducted, Palliative care services in RRH and GHs coordinated, 4 FTWG meetings coordinated, 12 HTWG meetings held, Pathology services in 13 RRHs improved, 4 surgical and fistula camps coordinated, 4 visiting specialist groups coordinated, 1 annual hospital managers meeting held, Vaccination of health workers against Hepatitis B coordinated.

MENTAL HEALTH:

8 meetings for development of messages for prevention and control of mental illness, substance abuse and neurological disorders held.
 14 regional meetings to disseminate messages for prevention and control of mental illness, substance abuse and neurological disorders held.
 25 meetings to develop and finalize Mental Health, Tobacco control Policy, Drug Control Master Plan and MH Strategic Plan held.
 12 meetings to coordinate mental health, neurological, tobacco control and substance abuse services by various stakeholders held,
 6 visits in response to Psychosocial emergencies, disaster and conflict situations conducted,
 National days MH Day, WNTD, World Epilepsy Day, Substance abuse commemorated.
 Technical Support supervision to 13 mental health units at RRH done.

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Clinical Services

NURSING:

Coordinate equitable deployment of nursing staff in RRHs
Technical support supervision to nurses in RRHs, coordination of equipment user trainer and 5S conducted.

DENTAL:

5 RRH Dental units equipped with 15 dental chairs and equipment.

Profiles of all RRH dental unit generated.

6 meetings to develop standards of procedure in dental units conducted

50 dentists at NRH & RRHs trained on various clinical and management skills.

Technical support supervision to 6 RRHs conducted

International Oral health day commemorated.

4 conferences attended.

Office equipment, stationary and furniture procured.

HEALTH INFRASTRUCTURE DIVISION:

4 Trained Bio-Medical Engineering Technicians

- Medical equipment spare parts procured for servicing and maintenance of equipment.

- Guidelines on donated medical equipment and accessories.

- conducted,

Support supervision to RRHs conducted, Supporting RRHs, districts and project conducted.

Interns activities:

4 meetings to finalize intern's policy held,

1 Induction course for interns conducted

4 Supervision of interns training sites conducted

4 National interns' committee meetings held

Cumulative Outputs Achieved by the end of the Quarter:

Ebola and marburg activities conducted in Kabale, Ibanda districts.

Establishment of treatment centres In Lira, Oyam, Gulu and Amuru, Kitgum, Pader & Lamwo districts

- continued screening and case management

- total number of cases on treatment up to date is 2775

- a total number of 7,683 cases of epilepsies have been screened and put on treatment

- cumulative number of admission for both epilepsy and nodding syndrome is – 321

- number of deaths reported- 6, two were from health facility (Kitgum general hospital and 4 were community deaths

Nodding syndrome patients in Kitgum, Pader, Lamwo and Lira followed up

18 medical board, held 5 palliative care workshops in Lira, Tororo,

Gulu, Butambala and Kabaale - supported by pcau, meetings held,

1677 obstetric fistula repairs done, 9 fistula teams trained

Trained 3 fistula surgeons in Kitovu mission hosp, A team from FIGO

Vote: 014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

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

come to assess and accredited Mulago hospital as a regional fistula training center for east and central Africa, optometry bill presented to the policy TWG and passed, ambulance guidelines presented to hospital and lower level facility TWG, palliative care standards drafted, 12 districts where SPARS is being implemented and WB districts assessed, All HF's serving Refugee Settlement supervised, 5 dental units supervised in Hoima, Fort portal, Masaka, Kabaale and Mbarara, Dental camps supervised in Arua and Mbarara, 23 intern training sites supervised, 2012 Annual congress of dental federation held, 2012 Annual congress on palliative care held, International oral health day marked with first oral health Stake holders meeting in Kampala, 2 schools screened for Oral Health in Arua and 4 in Mbarara, Held Preparatory meetings and celebrated World No Tobacco day (WNTD), Presented Tobacco control policy in Technical working group, Drafted the Adolescent Mental Health guidelines, Drafted Tobacco control Strategic plan, Provided follow up on psycho social services in Marburg and Ebola affected areas.(Kabale and Luwero), 1 stakeholders meeting for development of palliative care policy held, Held 1 meeting to review fistula management tools, 1 stakeholders meeting was held at MOH, 1 obstetric fistula camp was held at Hoima, Held 4 palliative care workshops in Mbale, Arua, Kasese and Gulu, 9 Medical board meetings held at Mulago hospital, 2 National Internship Committee meetings held at Mulago hospital, Responded to 2 epidemics: Nodding Syndrome in Lamwo, Kitgum, Pader and Gulu, Cholera epidemic in Bududa, Accreditation visits to 5 potential interns training sites in Bombo General Military Hospital, Kiwoko Hospital, St. Joseph Hospital- Virika, Kilembe Hospital and Kagando Hospital. Four of the five hospitals were accredited to become interns training centres.

Conducted support supervision to 7 Regional Referral hospitals at Mubende, Fort-Portal, Hoima, Jinja, Mbale, Soroti and Arua, floods in Kilembe Hospital in Kasese district, Health workers in 42 health units in 13 district supervised and mentored in medicine management activities, Two medicines and health supplies TWG meetings were held, Medicine reviews conducted in 25 hospital

Reasons for Variation in performance

No variation

Total	1,792,824
<i>Wage Recurrent</i>	<i>1,161,665</i>
<i>Non Wage Recurrent</i>	<i>631,160</i>
<i>NTR</i>	<i>0</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
World Malaria/TB/AIDS/Leprosy Days to be held, TB/Leprosy medicines and supplies procured and distributed, Directly Observed Treatment coverage increased from 70% to 75%, office equipment and support services provided, capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease	211101 General Staff Salaries	811,501
	211103 Allowances	122,725
	221002 Workshops and Seminars	14,833
	221009 Welfare and Entertainment	51,504
	221011 Printing, Stationery, Photocopying and Binding	43,981
	221012 Small Office Equipment	3,797
	224002 General Supply of Goods and Services	55,909

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 National Disease Control

control policies updated and distributed, Disease control guidelines	227001 Travel Inland	308,140
reviewed and distributed, EPR teams built in 50 districts, Enhance skills	227002 Travel Abroad	37,227
of health workers in all districts for communicable disease and NTDs	227004 Fuel, Lubricants and Oils	105,292
prevention and control, All outbreaks investigated and controlled, National	228002 Maintenance - Vehicles	67,826
IHR compliance attained, Diagnostic and treatment centres for TB/HIV	228003 Maintenance Machinery, Equipment and	2,599
established, Programs' transport provided, NTDs controlled and managed	Furniture	

Cumulative Outputs Achieved by the end of the Quarter:

- World Malaria Day and Launch of the universal coverage LLINs campaign was commemorated on the 10th May 2013 in Soroti District
- Held 2 departmental meetings
- Investigated and confirmed Cholera in 9 districts; measles in confirm in Hoima, Kabarole, Isingiro, Mubende, & Kyenjojo districts;
- Conducted support supervision on disease control activities in 72 districts
- Held 2 IDSR meetings
- Met 20 implementing partners to coordinate support to the Laboratory hubs system
- Compiled and disseminated 12 Weekly Epidemiological bulletins for IDSR
- Trained Health workers on various aspects of disease control in 54 districts
- Conducted field verification visit to foci (Kabarole, Kyenjojo, Mbale, sironoko, Bududa, Manafwadistricts) where onchocerciasis treatment was stopped
- Commemorated the World TB day in Masaka District
- Commemorated the World Leprosy day in Luuka district
- Received 500,000 LLINs from World Vision
- Assorted office items like stationery, fuel, vehicle servicing and repair were procured
- two monthly departmental meetings were held
- Compiled and published the Weekly epidemiological report in The New Vision for 36 Weeks
- Investigated and confirmed cholera outbreaks in districts of Nebbi, Arua, Maracha, Yumbe, Koboko & Ntoroko
- Conduct the First and second phase of the nodding syndrome verification census in Pader; Kitgum & Pader between Feb. 25th and March 23rd 2013
- Held one meeting of the National Task Force for Safe Male Circumcision.
- Technical Support supervision for disease control conducted in 38 districts
- One meeting of the National Coordinating Committee (NCC) for TB/HIV Collaboration was held and discussed a Draft of the Revised National Policy Guidelines for TB/HIV Collaboration.
- Developed the final draft of the Safe Male Circumcision National Strategic Plan. The plan has been printed and will be disseminated
- Held 4 Monthly Departmental meetings, held 2 Monthly CDC TWC meetings, Received weekly reports from all districts with 84% completeness of reporting, Compiled and disseminated 26 weekly reports. Investigated and confirmed outbreaks of Ebola in Kibaale and Luwero districts; Marburg in Kabale and Ibanda; Plague in Arua district; and measles in Hoima district, One Meeting held to sensitize IHR 2005 stakeholders from 20 institutions, 4 National Reference Labs and 8 Regional Referral Hospital labs supervised, One supervisory visit and one assessment visit tof 22 labs on strengthening Laboratory Management Towards Accreditation (SLMTA), Draft

Vote: 014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

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

M&E plan for laboratory services developed, Ivermectin treatment to be conducted in Buhweju, Rubirizi, Ibanda, Kamwenge, Kabale, Kanungu, Kisoro, Nebbi, Zombo, Arua, Hoima, Buliisa, Masindi, Kibaale, Gulu, Amuru, Pader, Kitgum and Lamwo, CDTI data collected from 11 districts (Arua, Nebbi, Zombo, Maracha, Koboko, Nwoya, Amuru, Gulu, Oyam, Kitgum, Lamwo), 8 districts (Kitgum, Lamwo, Pader, Nwoya, Amuru, Oyam, Gulu, Moyo) supervised on Onchocerciasis control, Conducted one Quarterly National Certification Committee (NCC) meeting on onchocerciasis, One end of year National performance review for TB & Leprosy Program held in Dec 2012, 5 zonal TB Quarterly performance review meetings held, HWs in Mbarara RRH and surrounding Districts trained MDR TB treatment, 30 District Health Educators oriented on IEC/BCC, 60 Health workers trained on Safe Male Circumcision (SMC), Mentoring and coaching of health workers in HIV Infection Prevention and Control practices in 4 regions done, 20 Health facilities implementing PMTCT supported to strengthen the BFHI concept, TB/HIV mentorships held in 13 Regional Referral Hospitals, Draft SMC Strategic Plan reviewed and cleared by CDC TWG, Held one meeting of National Task Force for Safe Male Circumcision, Held two meetings of the National Coordination Committee for HIV/TB Collaboration Activities, 24 districts were Visited by Central and TB Zonal Teams on technical supervisory visits, There was One National, and 5 TB & Leprosy zonal Quarterly performance review meetings held, Five (5) Regional Referral Hospitals Treating or designated for MDR TB management received follow up visits (Arua, Kitgum, Fort portal and Mbarara, The HWs at Kitgum Hospital and surrounding Districts trained in MDR TB care, Health workers in high Caseload sites in the country side received on site MDR TB surveillance were Oriented, Held one international partners' meeting on onchocerciasis -Experts Advisory committee, Developed and printed oncho elimination certification guidelines, Ivermectin for 1st cycle treatment delivered to 15 districts, Mass treatment conducted in 15 semi-annual districts and 3 annual districts,

Reasons for Variation in performance

Under funding

Total	1,625,335
<i>Wage Recurrent</i>	811,501
<i>Non Wage Recurrent</i>	813,833
<i>NTR</i>	0

Output: 08 0405 Immunisation services provided

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Store and distribute vaccines and immunization supplies to districts on monthly basis	221009 Welfare and Entertainment	18,219
	224002 General Supply of Goods and Services	263,046
	227001 Travel Inland	292,172
Cumulative Outputs Achieved by the end of the Quarter:	227004 Fuel, Lubricants and Oils	53,885
-Develop a training guide for the introduction of (PCV10) into Routine Immunization. Guide distributed to all trained HF's	228002 Maintenance - Vehicles	65,131
-Trained health workers preparation for PCV10 introduction in 50% of districts		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 National Disease Control

- EPI Mid-Level Managers trained in Mpigi, Mityana, Mubende, Gomba & Butambala
- Provided feedback on EPI performance for the entire country through a newspaper pullout on 27th April 2013
- HE The President Launched PCV10 on 27th April 2013
- Carried out EPI assessment in 22 districts in preparation for the CDC/AFENET Strengthening of Technical Assistance for Routine Immunisation Today (START) volunteers
- Quantification of gas cylinders plus Gas needed for one year & Data collection tools for UNEPI has been done.
- UNEPI has put a Desk officer to receive complaints or issues of concern from the districts, bring them to the attention of relevant officers & provide feedback to the originator within 1 week
- Conducted cold chain maintenance in Karamoja & Rwenzori regions
- Repaired Central vaccine store Cold room
- Repaired 5 vehicles & serviced all UNEPI programme vehicles-
- National annualised coverage is 86% just below the National target of 90%
-

43 districts visited for cold chain Maintenance by the UNEPI Team, All program (UNEPI) vehicles serviced and provided with fuel for program running, Supervised 8 districts on EPI, Fuel for 8 program vehicles supplied, 60 Mid Level Managers trained for Busoga Region, 40 central supervisors trained for house to house campaigns of th 37 districts, 8 districts supervised on EPI, received Vaccines for routine immunization and bOPV for the campaign, injection materials and distributed by NMS to districts. Received and investigated 525 suspected polio and 1278 suspected measles specimens, held 3 UNEPI technical meetings & 3 staff meetings, 1. Successfully conducted house to house (HTH) polio campaign in 37 districts, 2. Initiated the process of introduction of PCV10 into routine immunization services, 3. Rolled HPV in 10 districts, Implemented 2 rounds, 5. Conducted post mass measles campaign feedback meeting for DHOs, CAOs and RDCs for the entire country, Trained 20 Red trainers at national level and 80 at the districts level (In the 8 districts of Masaka region). Conducted an in-depth external surveillance review with the report being disseminated for action,

Reasons for Variation in performance

Under release of budgeted funds

Total	692,453
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>692,453</i>
<i>NTR</i>	<i>0</i>

Output: 08 0406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Implement the action plan on nodding disease syndrome -Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation)	221002 Workshops and Seminars	5,894
	263340 Other grants	3,767,972
Cumulative Outputs Achieved by the end of the Quarter:		
Case management of Nodding Syndrom patients continues in the affected districts		
-Completed the Nodding Syndrome prevalence census in Kitgum,		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 National Disease Control

Pader and Lamwo districts

CONDUCTED COMMUNITY SURVEY ON NODDING SYNDROME, MENTORING AND SUPERVISION OF HEALTH WORKERS ON NODDING SYNDROME IN PADER, KITGUM AND LAMWO, ESTABLISHMENT OF TREATMENT CENTRES IN LIRA, OYAM, GULU AND AMURU, KITGUM, PADER & LAMWO DISTRICTS, •CONTINUED SCREENING AND CASE MANAGEMEN,T •TOTAL NUMBER OF CASES ON TREATMENT UP TO DATE IS 2775 •A TOTAL NUMBER OF 7,683 CASES OF EPILEPSIES HAVE BEEN SCREENED AND PUT ON TREATMENT •CUMULATIVE NUMBER OF ADMISSION FOR BOTH EPILEPSY AND NODDING SYNDROME IS – 321 •NUMBER OF DEATHS REPORTED- 6, TWO WERE FROM HEALTH FACILITY (KITGUM GENERAL HOSPITAL AND 4 WERE COMMUNITY DEATHS

Reasons for Variation in performance

Under release of funds

Total	3,773,866
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,773,866
<i>NTR</i>	0

Output: 08 0408 Photo-biological Control of Malaria

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211103 Allowances	129,893
Pilot on photo-biological control of malaria completed in six districts of Karamoja	221002 Workshops and Seminars	65,049
	221011 Printing, Stationery, Photocopying and Binding	40,777
Cumulative Outputs Achieved by the end of the Quarter:	224002 General Supply of Goods and Services	2,155,408
-Developed operational and training manuals for training of community owned resource persons (CORPS) on Larviciding	227004 Fuel, Lubricants and Oils	30,252
-Selected and trained 168 CORPS in Larviciding techniques in six sub counties of Nakasongola district		
-Started phase-1 baseline study in 6-Sub counties of Nakasongola district		
-IEC materials for larviciding translated from English to Luganda and Rululi		
-Requirements quantified, Mapping of vector breeding sites in Nakasongola and Nakaseke districts and quantification of larvicides done, 1 Capacity building workshop for field research team conducted, 5 Technical Coordination Committee and 3 National Task Force meetings convened, Procurement of larvicides for Nakasongola district initiated		
Reasons for Variation in performance		
Under release of funds		
	Total	2,421,380
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	2,421,380
	<i>NTR</i>	0

Output: 08 0409 Indoor Residual Spraying (IRS) services provided

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
		<i>US\$ Thousand</i>
Vote Function: 0804 Clinical and public health		
<i>Recurrent Programmes</i>		
Programme 08 National Disease Control		
	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
85% of households in 2 districts covered by IRS	211103 Allowances	420,033
	221002 Workshops and Seminars	22,435
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	5,575
Work plan for IRS in Kumi and Ngora Districts finalized, Procurement of insecticides and spray equipment initiated -IRS conducted in 5 districts in Northern Uganda	222001 Telecommunications	7,551
	224002 General Supply of Goods and Services	1,235,510
Reasons for Variation in performance	227004 Fuel, Lubricants and Oils	46,935
Funds not adequate to procure the required supplies		
	Total	1,738,039
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,738,039</i>
	<i>NTR</i>	<i>0</i>

Programme 11 Nursing Services

Outputs Provided

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
Technical Support supervision conducted	211101 General Staff Salaries	81,956
	211103 Allowances	1,205
Integrated Technical support supervision under UNFPA program implemented for improved maternal health services	221002 Workshops and Seminars	23,556
	221007 Books, Periodicals and Newspapers	506
Nursing services verified and improved in 80 boarding schools	221008 Computer Supplies and IT Services	714
	221009 Welfare and Entertainment	1,543
Capacity Building	221011 Printing, Stationery, Photocopying and Binding	1,407
Two meetings for 25 Nurse Leaders conducted	221012 Small Office Equipment	385
Nurses and Midwives standard guidelines reviewed	225001 Consultancy Services- Short-term	642
	227001 Travel Inland	60,085
Nurses and Midwives Policy guidelines and strategic plan Developed	227002 Travel Abroad	5,128
	227004 Fuel, Lubricants and Oils	12,572
Nurses and Midwives practical clinical skills strengthened	228002 Maintenance - Vehicles	8,717
Collaboration & Coordination of Nurses activities strengthened		
Office well maintained		
IT services well maintained		
Cumulative Outputs Achieved by the end of the Quarter:		
Provided 1 Technical S/S to 2 NRH, 2 RRH and 3 General Hospitals Strengthened 5 Hospital technical working groups(Masaka , Kabale, Moyo, Tororo, Lira on Quality		
Improvement techniques under the support of JICA. Conducted presentations on 5S and reinforced Ethical Code of conduct		
-Participated in the recruitment interviews for Nurses and Midwives with Health Service Commission		
-Participated in the Launch for Uganda – UK health Alliance.		
-4 National Task Force meetings were conducted between NMS and		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Nursing Services

Nytil Textile to coordinate the procurement of health workers Uniforms.

- Procured consultancy service for the development of Nurses policy.
- 1 officer attended ECSACON 10th Scientific conference for nurses and midwives in Mauritius.

Procured consultancy services to develop nurses and midwives under the support of BTC

Conducted 1 consultative meeting with 20 key stake holders to discuss the development of Nurses and Midwives Policy

Held 1 Nurse Leaders meeting for 35 nurse leaders from National & Regional referral Hospitals, UNMC, UNMU, and Education to discuss the scheme of service.

Reviewed scope of practice for Nurses and Midwives under the support of International Council of Nurses (ICN)

Held two meetings with key stakeholders to discuss the training of comprehensive nurses

Participated in two meetings for eLearning for Registered Midwives under the support of AMREF

2 Technical Support Supervision visits conducted.

1st Technical support supervision in the 3 RRH (Masaka, Mbarara and Kabale and 2 General Hospitals of Lyantonde and Itojo)

Strengthened hospital technical working groups on Quality Improvement techniques
Conducted presentations on 5S and reinforced Ethical Code of conduct

2nd- Technical support supervision conducted in the District of Kibaale under Save the Mothers Giving Life project.

- Reinforced customer care and Ethical Code of Conduct
- accessed midwifery services and utilization of high quality maternal and neonatal health services along a continuum of care in Kibaale District
- Verified midwifery staffing norms and retention of the project recruited midwives.
- Reviewed compiled information(data and monthly reports) and drugs status for the provision improvement in the MCH service delivery

-Held dialogue with Health workers and District leaders to discuss the identified barriers and challenges to the SMGL project.

2 integrated R/H S/supervision under the support of UNFPA were conducted.

1-Conducted S/S in the districts of Oyam, Kotido, Kaabong and Moroto on strengthening of midwifery services.

- Held meetings at various health facilities
- Identified gaps in midwifery staffing levels and their needs for professional development
- Discussed with the district leadership issues affecting service provision.

2nd T/S/S A workshop for 40 health workers from Mororto and Kotido was conducted to develop knowledge, skills, and competence in the use of female condoms.

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Nursing Services

-Explained the 5 Basic Steps of Using a Female Condom in details thru practical sessions

Welfare, well maintained.

- Finalized Schemes of service and submitted to the Min. of Public service
- Reviewed Health workers Uniform Policy Guidelines
- Reviewed National Nursing Policy guidelines and TOR for the consultant
- Finalized a concept on school nurse and submitted it to UNFPA and ICP for funding

- Held 1 nurse leaders meeting and discussed:
 - The department's key annual activities and achievements
 - Annual Health Sector performance report and progress on Key Interventions
 - Performance for key health services core indicators
 - Challenges facing the smooth implementations of nursing and midwifery services.
- Held two meetings with the UNMC to discuss the Scope of Practice (in Uganda and South Africa)

-4 National Task Force meetings were conducted between NMS and Nytil Textile to coordinate the procurement of health workers Uniforms

1 officer attended ECSACON 10th Scientific conference for nurses and midwives in Mauritius.

Requisition for vehicle maintenance under Engineering's approval Completed and file submitted to procurement

Fuel for both vehicles secured for the smooth running of the office activities

- 1 technical supervision in zombo arua and nebbi
- 1 nurse leaders meeting held in Hotel Africana and nurses issues and wrangles discussed with way forward in place
- Office maintained
- Office welfare
- 1 officer traveled to UK for womence Alliance meeting
- ICM conference held
- ICN conference held
- 2 Uniform meetings held
- Fuel for both vehicles secured

Reasons for Variation in performance

Funds for vehicle repair were not accessed until closure of the F/Y

Total	198,417
<i>Wage Recurrent</i>	81,956
<i>Non Wage Recurrent</i>	116,461
<i>NTR</i>	0

Development Projects

Project 1148 TB laboratory strengthening project

Capital Purchases

Output: 08 0472 Government Buildings and Administrative Infrastructure

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1148 TB laboratory strengthening project

Annual Planned Outputs:

Architectural plans developed, 4 satellite laboratories (at Arua, Mbale, Mbarara, and Lacor) and NTRL at Butabika constructed

Cumulative Outputs Achieved by the end of the Quarter:

Delays in clearance of Pan Modern Contract by SG has stalled contracting for NTRL civil works.

Site survey studies from AMHOLD for the four satellite sites have been received, reviewed and accepted.

Architectural/scheme designs for the four satellites second draft submitted on 17th June 2013.

Reasons for Variation in performance

N/A

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

Output: 08 0477 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

Critical laboratory equipment procured

Cumulative Outputs Achieved by the end of the Quarter:

WHO has received payment for the 11 GeneXpert machines and their supplies ready for airlifting to EBB.

Bids for the critical Laboratory equipment has been cleared by SG for contracting.

Equipment for Video Conferencing and ICT equipment for the six project sites have been concluded, the tender has been awarded and the contract for this procurement is awaiting review and approval by the Solicitor General's Office.

Reasons for Variation in performance

N/A

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

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Training for project staff at central level and satellite sites carried out.	227001 Travel Inland	45,968
	227004 Fuel, Lubricants and Oils	11,907
2. Disease outbreaks investigated at cross boarder zones between the project countries, Uganda, Kenya, Tanzania, Rwanda and Burundi		
3. Specimen referral from periphery to Satellite laboratories Arua, Mulago, Mbale, Mbarara, and Lacor carried out.		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1148 TB laboratory strengthening project

4. Consumables including cartridges for Rif Gene Xpert procured for satellites, Arua, Mulago, Mbale, Mbarara, and Lacor.

5. Critical equipment for satellite sites procured

Operations research carried out at satellite sites, (Arua Lacor, Mbale, Mbarara, and Mulago) and NTRL in the area of tuberculosis, Malaria and enterics.

Cumulative Outputs Achieved by the end of the Quarter:

Trained 15 satellites on SLMTA/LQMS – from Lacor- Gulu, Mbale, Mbarara and Aua RRH.

Mbale participated in investigating Measles Outbreak between Uganda and Kenya border.

Arua and Mbale continue to participate in investigating Cholera outbreaks in neighboring districts as well as referring samples to CPHL for confirmation and serotyping.

Continue to support TB Specimen Referral system at Lacor- Gulu, Mbale and Arua
Not yet started data collection but secured IRB approval for Enteric and TB protocols

Reasons for Variation in performance

N/A

Total	57,875
<i>GoU Development</i>	25,050
<i>External Financing</i>	32,826
<i>NTR</i>	0

Output: 08 0406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Staff salaries paid	211101 General Staff Salaries	162,000
2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals	227001 Travel Inland	22,826
3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale		
4. Five satellites sites (Mulago, Arua, Lacor, Mbarara and Mbale prepared to participate in regional assessment		
5. Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara and Mbale		
6. Regional workshops conducted in Uganda, for Laboratory networking and accreditation		
7. Officers supported to travel abroad for project activities.		
8. TWG Meetings held at the coordination Office		
9. Fuel Procured for the coordination office		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1148 TB laboratory strengthening project

10. Office imprest paid.
11. Vehicles for coordination of croject activitie maintained
12. Annual ECSA contribution made.
13. Satellite sites supported to carry out designated project activities

Cumulative Outputs Achieved by the end of the Quarter:

Paid staff salaries for 9/11 staff under the EAPHLN Project

Collected project data collection conducted in April/May 2013 for the period of October – December.

Collected project data collection conducted in April/May 2013 for the period of October – December.

Conducted during the data collection exercises in April and May 2013. Supported - 21 PAX to attend regional events

12/48 TWG meetings were conducted over the period under consideration.

The two vehicles have been maintained secured tires for UG 4021 M. All satellite sites continued to conduct supportive supervision visits to 56 peripheral laboratories in their catchments.

Reasons for Variation in performance

N/A

Total	184,826
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>184,826</i>
<i>NTR</i>	<i>0</i>

Project 1218 Uganda Sanitation Fund Project

Outputs Provided

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Improved Environmental Health service delivery in the 15 project districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,582
75 environmental health staff trained in CLTS	221002 Workshops and Seminars	279,262
4 districts monitored by audit team per quarter.	221009 Welfare and Entertainment	2,000
15 districts visited and technically guided per quarter	221011 Printing, Stationery, Photocopying and Binding	4,747
Learning notes and best practices documented and disseminated.	222001 Telecommunications	2,436
Experience from the exchange visits and learning shared among project districts and nationally.	223007 Other Utilities- (fuel, gas, f	1,400
Improved coordination among project stakeholders.	224002 General Supply of Goods and Services	192,478
Inter district learning and sharing in the project area carried out.	227001 Travel Inland	43,437
Location: 15 project Districts.	227004 Fuel, Lubricants and Oils	17,853
	228002 Maintenance - Vehicles	4,900

Cumulative Outputs Achieved by the end of the Quarter:

On job support in planning & reporting provided to the 15 districts.

177 district & NGO staff trained on CLTS.

10 district staff trained on sanitation marketing.

Communication materials developed pretested and to be piloted in

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0804 Clinical and public health

Development Projects

Project 1218 Uganda Sanitation Fund Project

Amuria and Katakwi district.

Draft communication strategy reviewed with support from GSF

Advocacy and Communications Manager

2 D/C pickups supplied and paid for and 40% down payment made for 1 Prado.

Contracts for 2 Tas & 1 M&E Specialist signed and started work.

Nine (9) Monthly meetings held with CPM.

Four (4) quarterly PCM meeting held.

15 districts covered by the ministry Internal Audit Division.

1 Inter District Meeting/learning and 1 meeting with district focal persons held.

Salaries for Admin. Asst. and driver paid.

Fuel procured.

Stationery procured.

Reasons for Variation in performance

Some activities/expenditures were carried over from quarter three.

Training on sanitation marketing supported by the Water and Sanitation Programme (WSP) of the World Bank.

Total	555,094
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>555,094</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Capital Purchases

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1 Field vehicle Procured for Financial monitoring and Accountability Tracking of Global Fund supported Activities at Sub recipient level.	231004 Transport Equipment	43,192

Cumulative Outputs Achieved by the end of the Quarter:

2 Double Cabin -Pick -Ups procured for Monitoring and Evaluation Specialists awaiting finalization of the Registration Number plates, Procured and distributed 30 Motorcycles for the District Medicines Monitoring Supervisor, Procured 70,000 torches and 140,000 batteries for the VHTs/CMDs and distributed in 68 districts, Procured 9 pickups and 7 Generators for National Tuberculosis and Leprosy Programme (NTP), 130 CX21binocular Microscopes and 50 LED Microscopes for regional hospitals.

Reasons for Variation in performance

The over performance is a result of the external Global Fund Support especially the procurement of the 24 Computers for Regional Performing Monitoring Teams Procured, 34 district with 90 facilities supported with desk computers and solar panels.

Total	43,192
<i>GoU Development</i>	<i>43,192</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
12 hand held equipment for 12 Regional hospitals, ,Accounting Software procured,MIS/ Database and its servers procured,HIV Equipment	231005 Machinery and Equipment	133,889

Cumulative Outputs Achieved by the end of the Quarter:

The MS Navision Accounting Software was installed, Fact Finding Mission being finalized , 24 Computers for Regional Performing Monitoring Teams Procured, 34 district with 90 facilities supported with desk computers and solar panels.

Reasons for Variation in performance

The over performance is a result of the external Global Fund Support especially the procurement of the 24 Computers for Regional Performing Monitoring Teams Procured, 34 district with 90 facilities supported with desk computers and solar panels.

Total	133,889
<i>GoU Development</i>	133,889
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0577 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
Purchase of Specialised Machinery & Equipment	231005 Machinery and Equipment	187,270

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	187,270
<i>GoU Development</i>	187,270
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0578 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:	<i>Item</i>	<i>Spent</i>
5 Air conditioners and Furniture for the new 5 Offices procured .	231006 Furniture and Fixtures	61,487

Cumulative Outputs Achieved by the end of the Quarter:

Procurement process for 5 Air conditioners and Furniture for the new 5 Offices procured on-going for

Reasons for Variation in performance

The procurement process was slow

Total	61,487
<i>GoU Development</i>	61,487
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0580 Diagnostic and Other Equipment Procured

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Annual Planned Outputs:

15 Bio- Safety Hoods for TB laboratories and 20 Microscopes procured

Cumulative Outputs Achieved by the end of the Quarter:

130 CX21 Microscopes procured and 50 LED Microscopes procured for regional hospitals.

Reasons for Variation in performance

Global Fund supported these procurements externally and through direct budget support.

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

Outputs Provided

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

Annual Planned Outputs:

Assorted medical supplies procured

Cumulative Outputs Achieved by the end of the Quarter:

Procured 69 million male condoms, 15 life guard, procured ARVs, Test Kits and Cotrimoxole, and 21.5 million Long Lasting Insecticide Treated nets for pregnant women and children less than 5 years old.

Reasons for Variation in performance

Over performance is a result of the Global Fund direct and DFID support. Global Fund supported the procurement of the Medicines and Pharmaceutical products and 16.5 Long Lasting Insecticide and 5 million procured by DFID.

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

Output: 08 0502 Strengthening Capacity of Health Facility Managers

Annual Planned Outputs:

Strengthening Capacity of Health Facility Managers

Cumulative Outputs Achieved by the end of the Quarter:

This activity was transferred to The AIDS Support Organisation (TASO).

Reasons for Variation in performance

This activity was transferred to The AIDS Support Organisation (TASO). External Support by Global Fund. Decisions exclusively made after PR1 Risk assessment.

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

Output: 08 0503 Monitoring and Evaluation Capacity Improvement

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Annual Planned Outputs:	Item	Spent
<p>Workplans developed by SRs inclusive of Global Fund supported Activities. National proposals developed in response to Global Fund call for proposals. Technical reports prepared semi annually to provide programme specific and financial data. 4 Detailed Monitoring & Evaluation Reports prepared, Policies and plans for the CCM prepared, Minutes and Working papers of the CCM prepared and issued, Capacity of Focal Co-ordination Office Strengthened, Timely Progress Update reports and disbursement Requests, Strengthened monitoring of GF supported Activities and GF grants properly managed. Informative Newspaper pull outs, IFMS Installed, Contract staff salaries paid, FCO operations manual developed & printed, and disseminated, Capacity of LGs built via vi grant management, LGs guided in capturing GF funded activities. FCO staff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation.</p>	<p>211102 Contract Staff Salaries (Incl. Casuals, Temporary) 1,342,110 221001 Advertising and Public Relations 146,792 221002 Workshops and Seminars 198,802 221003 Staff Training 56,137 221007 Books, Periodicals and Newspapers 960 221009 Welfare and Entertainment 22,000 221011 Printing, Stationery, Photocopying and Binding 109,795 221016 IFMS Recurrent Costs 4,660 222001 Telecommunications 49,200 222002 Postage and Courier 2,116 222003 Information and Communications Technology 18,001</p>	
<p>Cumulative Outputs Achieved by the end of the Quarter:</p>	<p>224001 Medical and Agricultural supplies 291,834,839 225001 Consultancy Services- Short-term 1,771,641 227001 Travel Inland 431,799 227002 Travel Abroad 46,603 227004 Fuel, Lubricants and Oils 201,900 228002 Maintenance - Vehicles 29,684 228003 Maintenance Machinery, Equipment and Furniture 2,496</p>	
<p>-Submitted the request for application for the Transitional Funding Mechanism for HIV/AIDS funds</p>		
<p>-Developed the M & E Capacity Building plan, 2 data quality audits in sampled districts for routine support supervision and follow up of Computerized Logistics Management Information Systems, Newspapers Procured, Timely Progress Update and Disbursement Requests, Enhanced Financial Reports Prepared and submitted, Support Supervision in 64 sub-recipients of Kasese, Kyenjojo. Fortportal, Adjumani, Nebbe and among others conducted, Quarterly Detailed Monitoring & Evaluation reports prepared & submitted to GF, FCO, 2 staff attended international trainings and conferences on Monitoring and Evaluation for HIV Programs, Health System Strengthening, Developed PMTCT and MARPS protocols, All 6 grants budgets and workplans reprogrammed., Recruited 84 staff for the 12 Regional performance Monitoring Teams, LLINs Distribution Campaign launched on 10th May 2013, 81 TB patients enrolled on 2nd line treatment, Living Support provided to TB patients and Uganda Stop TB Partnership Offices supported, Survey protocols approved, Recruited TB, Prevalence Survey Co-ordinator, Intensified TB Case Finding in 22 districts conducted. Financial and implementation Capacity of Sub-Recipients Assessed and report prepared, 19 Contract staff salaries (Core and counter part Paid, Technical reports prepared on a quarterly to provide programme specific and financial data, Global Fund informative Pull outs placed in print media and Press release on update of distribution of bicycles, medicine boxes and T-shirts under the R4 Phase 2, GF Workshops held to re-program GF Grants towards Commoditisation, in Imperial Royale, Attended CCM sub Committees Meetings and provided updates, Regional Performance Monitoring Teams (RPM Ts) interviewed and Recruited Participated in EAIO Meeting to discuss GF Funding Modalities across the Region and share Experiences, Monitoring and</p>		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Evaluation Specialists trained on the use of District Health Information System(DHISII), Impact Evaluation, Prepared and Submitted a Proposal for No-Cost Extension to the GF Secretariat, Submitted the request for application for the Transitional Funding Mechanism for HIV/AIDS funds
 ,Developed the M & E Capacity Building plan,-2 data quality audits in sampled districts,
 Newspapers procured,Stationery procured
 -Distributed 30 motorcycles to Medicines Monitoring Supervisors in selected 30 districts
 -Procured 14 double cabin pickups for the NTLP National Surveillance Survey that is expected to be complete by June 2013
 Distributed bicycles to VHTs, process still on-going
 -Distributed medicine boxes and T-shirts to VHTs, process almost completed.
 -Procured 200 microscopes
 -Procured 67 fridges,Initiated the procurement of 2 Double Cabin Pick up.Salaries for 20 staff (core and counter part) paid, Progress update Reports for TB, HIV/AIDS, Malaria as well as Health Systems Strengthening Grants prepared and submitted to GF/ Local Fund Agent, Procurement of motorcycles,vehicles,Computers and furniture for Regional Performance Monitoring Teams initiated, adverts for the same ran, Attended all CCM Sub-Committee Meetings, Organised and participated in GF Mission Meetings for grant Negotiations,Attended the 3rd Joint RBM GF PSM workshop on resolving PSM bottlenecks, Initiated and signed Price Quotes under R10 Health System Strengthening Grant, prepared and submitted PSM Plans for TB, Malaria, and HIV/AIDS, Conducted Joint Support Supervision in 54 sampled districts to follow up on Affordable Medicines for Malaria(AMF) activities and other areas supported by Global Fund.Quarterly Detailed Monitoring & Evaluation reports prepared & submitted to GF, FCO operations manual draft shared,Procurement of Consultancy services Asset Register Construction initiated, Motor Vehicles serviced and Fueled on quartely basis. Spot checks and data quality audits conducted in Rakai, Kiruhura,Sembabule districts.
 Zonal Quarterly review meetings for TB supported at regional level. Recruitment process of 96 staff under the Regional Performance Monitoring Teams (RPMTs) initiated as well adverts for 600 Health Workers (Midwives, Health Assistants & Laboratory Assistants) placed in the local Dailies.
 Enhanced Financial reports , Price Quality reports, Progress Update and Disbursement Requests prepared and submitted to Global Fund, Salaries of 20 staff(Counter part and Core staff), Motor Vehicles properly maintained in good running condition, Spot checks and data quality Audits conducted, Joint support supervision in 54 districts conducted, Country Co-coordinating Mechanism Committee meetings convened ,Global Fund Mission that discussed way forward visa vi Fund Management Options hosted in September 2012, Reprogramming of the Global Fund supported grants initiated, Global Fund Grant implementation Manual draft developed, Draft Financial Statements submitted to Office of the Auditor General, Computer Equipment for the Regional Performance Monitoring Teams procured, Medicines and Pharmaceutical Products worth USD 16, 550.809 supported by GF procured and delivered to National Medical Stores(NMS),

Reasons for Variation in performance

No variation

Total 296,269,535

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

<i>GoU Development</i>	4,434,696
<i>External Financing</i>	291,834,839
<i>NTR</i>	0

Project 1141 Gavi Vaccines and HSSP

Capital Purchases

Output: 08 0572 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:

Construction of Phase 2 UNEPI offices and stores in Kampala completed, 24 District stores in new districts , 7 cold rooms for regional hubs, 52 houses for Health Workers in hard to reach areas constructed, Solar power in 52 newly constructed houses installed

Cumulative Outputs Achieved by the end of the Quarter:

At the end of the quarter, evaluation of bids for procurement of consultancy for construction of UNEPI offices and stores in Kampala, construction of 8 regional vaccine hubs, construction of 20 medicines stores in 20 districts and 26 staff houses in 13 selected districts was on going. Teams had visited the selected districts to confirm availability of land and signing of commitment forms.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI funds were disbursed to the country late in June 2013.

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

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

Annual Planned Outputs:

6 boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat (MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts , 2 field Vehicles for UNEPI , 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 10,000 bicycles for 2500 primary health Units procured, 100 refrigerators for 100 private clinics procured,

Cumulative Outputs Achieved by the end of the Quarter:

Evaluation of bids for procurement of boats and motor vehicles on going. The evaluation of bids for procurement of motorcycles completed.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI funds were disbursed to the country late in June 2013.

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

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1141 Gavi Vaccines and HSSP

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

Annual Planned Outputs:

24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed

Cumulative Outputs Achieved by the end of the Quarter:

At the end of the quarter, evaluation of bids for procurement of computer sets was on going.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI funds were disbursed to the country late in June 2013.

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

Outputs Provided

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

Annual Planned Outputs:

Pentavalent vaccines procured, 1000 Vaccine carriers, 1 per facility for 1000 clinics purchased, VHTs Kits purchased,

Cumulative Outputs Achieved by the end of the Quarter:

4,718,350 doses of pentavalent procured at the end of quarter 4. Evaluation of bid for procurement of VHT kits completed at the end of quarter 4.

Reasons for Variation in performance

GAVI funds were received late in June on the Ministry of Finance Holding account.

<i>Item</i>	<i>Spent</i>
224001 Medical and Agricultural supplies	289,010

Total	289,010
<i>GoU Development</i>	<i>289,001</i>
<i>External Financing</i>	<i>9</i>
<i>NTR</i>	<i>0</i>

Output: 08 0502 Strengthening Capacity of Health Facility Managers

Annual Planned Outputs:

Capacity among VHTs n promotion of health activities developed, 30 health workers per district in Middle Level Management trained, VHTs assessed, VHT Strategy operationalised, mapping of Private Clinics in Kampala conducted, data validation exercises, 100 health workers from private clinics in K'la trained ,Private sector involvement in EPI and other MCH activities evaluated,Community participation in health service delivery to improve immunization supported, Health workers trained to improve immunization, 3 experts to support GAVI grants recruited, Monitoring and Evaluation of of GAVI HSS activities conducted by MOH

<i>Item</i>	<i>Spent</i>
221001 Advertising and Public Relations	7,900

Cumulative Outputs Achieved by the end of the Quarter:

Short list for 3 GAVI supported experts completed at end of quarter.

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1141 Gavi Vaccines and HSSP

Evaluation of bids for procurement of VHT kits completed at end of quarter. Training of health workers in MLM, operationalisation of VHT strategy and mapping of private clinics in Kampala and monitoring of GAVI supported activities not conducted.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI disbursed funds to the country late in June to the Ministry of Finance holding account.

Total	7,900
<i>GoU Development</i>	0
<i>External Financing</i>	7,900
<i>NTR</i>	0

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 08 49 51 Transfers to International Health Organisation

Annual Planned Outputs:	Item	Spent
Transfers to International Health Organisation made	262101 Contributions to International Organisations (Current)	280,861

Cumulative Outputs Achieved by the end of the Quarter:

Annual subscription to the international organisations undertaken

Reasons for Variation in performance

No Variations

Total	280,861
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	280,861
<i>NTR</i>	0

Output: 08 49 52 Health Regulatory Councils

Annual Planned Outputs:	Item	Spent
Transfers to Health Regulatory Councils made	263104 Transfers to other gov't units(current)	249,142

A- PHARMACY COUNCIL OUTPUT

1. Pharmacy Professional Standards, Codes of Conduct Ethics and relevant Guidelines enforced in four regions

2- Sixty newly qualified Pharmacists Registered

3- One regional and three local consultations on establishment of the Health Professions' regulatory Authority carried out

4- Regional and International Pharmaceutical development Agenda contributed to

5. Operations of the registrar,s office facilitated

B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

1-Allied Health facilities inspected in four regions

2- 30 Allied Health Training schools inspected

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

3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL

1-Eighty health facilities inspected in 4 regions

2- Six medical/dental training schools inspected

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

4-UGANDA NURSES AND MIDWIVES COUNCIL

1-Health facilities inspected in 4 regions

2-Nurses/Midwives training schools inspected

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

Cumulative Outputs Achieved by the end of the Quarter:

Transfers to Health Regulatory Councils made

A- PHARMACY COUNCIL OUTPUT

1.Pharmacy Professional Standards, Codes of Conduct Ethics and relevant Guidelines enforced in four regions

2- Sixty newly qualified Pharmacists Registered

3- One regional and three local consultations on establishment of the Health Professions' regulatory Authority carried out

4- Regional and International Pharmaceutical development Agenda contributed to

5. Operations of the registrar,s office facilitated

B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT

1-Allied Health facilities inspected in four regions

2- 30 Allied Health Training schools inspected

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

3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL

1-Eighty health facilities inspected in 4 regions

2- Six medical/dental training schools inspected

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

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

4-UGANDA NURSES AND MIDWIVES COUNCIL

1-Health facilities inspected in 4 regions

2-Nurses/Midwives training schools inspected

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

Reasons for Variation in performance

NA

Total	249,142
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	249,142
<i>NTR</i>	0

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

Annual Planned Outputs:	Item	Spent
6,172 Health workers recruited.	263104 Transfers to other gov't units(current)	3,445,700

Cumulative Outputs Achieved by the end of the Quarter:

6,172 Health workers recruited.

Reasons for Variation in performance

No Variations

Total	3,445,700
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,445,700
<i>NTR</i>	0

Outputs Provided

Output: 08 4902 Ministry Support Services

Annual Planned Outputs:	Item	Spent
Support on procurement planning given to 12 LGs in four regions country wide outputs	211101 General Staff Salaries	1,905,594
Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operationalisation of IFMS.Periodic financial reports and statements prepared,Public health sector staff in MOH and 13 RRHs trained in financial management, Ministry assets inventory updated and uploaded on IFMS.All Assets and Services procured ,maintained secured & disposed against plans, staff facilitated to deliver sector services against plans, All the gazzetted ministry events facilitated, Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given, Quarterly activity & financial reports produced, recruitment of critical health cadres, Newly appointed staff inducted to settle on their job, Payroll verification and monitoring,Staff salaries paid in time, Human Resource Advocacy meetings,Reward and Recognition strategy implemented,Hardship strategy monitored, Reward and recognition scheme implement,Performance agreements operationalised at strategic	211103 Allowances	295,526
	221001 Advertising and Public Relations	32,955
	221002 Workshops and Seminars	47,626
	221003 Staff Training	9,511
	221008 Computer Supplies and IT Services	65,192
	221009 Welfare and Entertainment	23,576
	221011 Printing, Stationery, Photocopying and Binding	106,394
	221012 Small Office Equipment	3,384
	221016 IFMS Recurrent Costs	42,158
	222001 Telecommunications	47,898
	222002 Postage and Courier	3,830
	222003 Information and Communications Technology	97,082

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

level, alisaedsenior and top management members trained in the areas of leadership, Recruitment plans for both districts and RRHs develop, management, procurement and Financial Regulations and procedures, Capacity built for Moh staff, PDU staff and PDU and user departments in RRHs, Office equipment, stationary, fuel and lubricants and furniture, for PDU procured, PDU Vehicles serviced and maintained Hard to reach/ stay and staff motivation strategy implemented, Ministry staff performance improved through enhanced welfare, HRHIS operationalised in 30 more districts, Presidential/Political and Administrative emergency intervention timely supported, Implementation of the procurement plans, Contracts committee meetings supported. PDU Adverts run, Procurement Contracts in RRHs and health units monitored,	223001 Property Expenses 35,039 223005 Electricity 280,571 223006 Water 125,819 224002 General Supply of Goods and Services 89,935 227001 Travel Inland 415,368 227002 Travel Abroad 51,490 227004 Fuel, Lubricants and Oils 146,866 228002 Maintenance - Vehicles 92,766 273102 Incapacity, death benefits and funeral expenses 4,067
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Cumulative Outputs Achieved by the end of the Quarter:

Support on procurement planning given to 12 LGs in four regions country wide outputs

Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operationalisation of IFMS. Periodic financial reports and statements prepared, Public health sector staff in MOH and 13 RRHs trained in financial management, Ministry assets inventory updated and uploaded on IFMS, All Assets and Services procured, maintained secured & disposed against plans, staff facilitated to deliver sector services against plans, All the gazetted ministry events facilitated, Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given, Quarterly activity & financial reports produced, recruitment of critical health cadres, Newly appointed staff inducted to settle on their job, Payroll verification and monitoring, Staff salaries paid in time, Human Resource Advocacy meetings, Reward and Recognition strategy implemented, Hardship strategy monitored, Reward and recognition scheme implemented, Performance agreements operationalised at strategic level, alisaedsenior and top management members trained in the areas of leadership, Recruitment plans for both districts and RRHs develop, management, procurement and Financial Regulations and procedures, Capacity built for Moh staff, PDU staff and PDU and user departments in RRHs, Office equipment, stationary, fuel and lubricants and furniture, for PDU procured, PDU Vehicles serviced and maintained Hard to reach/ stay and staff motivation strategy implemented, Ministry staff performance improved through enhanced welfare, HRHIS operationalised in 30 more districts, Presidential/Political and Administrative emergency intervention timely supported, Implementation of the procurement plans, Contracts committee meetings supported. PDU Adverts run, Procurement Contracts in RRHs and health units monitored, Activity and financial reports for all quarters were prepared and submitted to MOFPED, Responded to queries raised in the Management letter of FY2011/12 at the Auditor General's office, Inspected utilization of and accountability for PHC Grants in all the regions, Inspected utilization of the Development budget in 13 RRHs, All staff salaries for the 6 months fully paid.

Monitored Contract Health workers in RRHs, Monitored the Recruitment of Health workers in all HC III and Ivs, Conducted Training on the utilization of the E-short listing tool in the Country, Formed the National Occupational Safety and Health Committee, Guided Administration of 13 Regional Referral Hospitals on the composition of the Rewards and sanctions committees and inducted members, Carried out a special and emergency Audit on the selection process of UHSSP Scholarships, Monitoring of PNEF Hospitals and lower level health units, Verified the distribution of bicycles under Global fund, funds disbursed for sanitation and the

Vote: 014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

distribution of torches and batteries in 27 districts, Verified all Domestic arrears, Carried out a special and emergency Audit on the selection process of UHSSP Scholarships, Monitoring of PNFP Hospitals and lower level health units, Verification of the distribution of bicycles under Global fund, funds disbursed for sanitation and the distribution of torches and batteries in 27 districts .

Reasons for Variation in performance

Insufficient funding.

Total	3,922,647
<i>Wage Recurrent</i>	1,905,594
<i>Non Wage Recurrent</i>	2,017,052
<i>NTR</i>	0

Output: 08 49 03 Ministerial and Top Management Services

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
20 Political Supervision of Sector activities for consistency with government policies, 20 Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued, Additional funding for sector solicited, Administrative monitoring by the DG, Directors C&C and P&D, PS	211103 Allowances	160,421
	221001 Advertising and Public Relations	62,172
	221009 Welfare and Entertainment	31,317
	221012 Small Office Equipment	13,225
	224002 General Supply of Goods and Services	117,921
	227001 Travel Inland	200,783
	227002 Travel Abroad	184,151
	227004 Fuel, Lubricants and Oils	35,704
Cumulative Outputs Achieved by the end of the Quarter:		
20 Political Supervision of Sector activities for consistency with government policies, 20 Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued, Additional funding for sector solicited, Administrative monitoring by the DG, Directors C&C and P&D, PS Travelled to Luwero on Ebola emergency, attended tobacco control advocacy launch, travelled to Arua and West Nile for Tarehe Sita, support supervision and launch of family health days, attended East Africa infection control conference, Travelled to Fort Portal to hand over ambulances, Attended the National Budget conference, attended retreat on Government Half-annual performance report,, attended dialogue on Malaria, launched the IRCU Child Survival project, Opened the regional blood bank, Fort Portal, Officiated at the opening of the East Africa consultation meeting on the intergration of palliative care, Officiated at the hand over of reproductive health equipment, Joined the Nnabagereka for the Elimination of Mother to Child(EMTCT) community mobilization interventions in Buganda, Travelled to Adiss Ababa, Aatended Worl Malaria day, launched the Pneumococcal vaccine, launced medicine storage shelving, Inaugurated the memmbers of National Working Group for food fortification, Launched Rotary Family Health days, Launched the national campaign for universal coverage, with Long Lasting Insecticide treated bednets(LLINs) in Soroti, Attended International nurses day in Gulu, Attended 24th RBM Partnership and Common Wealth Ministers meeting as well as the World Health Assembly Geneva, Switzerland, Attended Havard Ministerial Health Leaders Forum, Massachussets, USA, Attended The drugs for neglected deseases initiative, Nairobi, Kenya, Attended Global Health Leadership Institute, Connecticut, USA, Travelled to Busembatya for Commissioning of Bukonkote Health Centre III GGP Project, attended the 1st International Turkey Medical Alumni Congress,		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Turkey, Attended Ministerial Conference on Universal Health coverage, Cairo, Egypt, attended EMTCT regional advocacy camps in Lira, Northern Uganda.

Reasons for Variation in performance

Insufficient funding

Total	805,694
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	805,694
<i>NTR</i>	0

Programme 02 Planning

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
4 HMIS Quarterly Reports produced, 4 HMIS Data Validation Exercises conducted, 2 HMIS stakeholder dissemination Workshops held, 4 HMIS technical support supervision visits conducted, 4 regional refresher trainings for district biostatisticians in data management conducted, 4 MOH bulletins and scientific journals produced, 4 regional DHIS2 Trainings of Biostatisticians & HMIS FPs conducted, Printing of HMIS tools and medical/forms done, 4 Electronic/DHIS2 Technical support supervision and mentorships done, Photocopy and printing of HMIS materials at the Headquarters done, 12 months Internet provided to HQ and district health offices, trainings of 2 central staff in statistical data management conducted, quarterly ensuring functionality of district libraries done. Production of MOH Annual Statistical Abstract.	211101 General Staff Salaries	598,778
	211103 Allowances	87,972
	221001 Advertising and Public Relations	13,166
	221002 Workshops and Seminars	295,958
	221003 Staff Training	595,813
	221005 Hire of Venue (chairs, projector etc)	8,759
	221007 Books, Periodicals and Newspapers	2,583
	221008 Computer Supplies and IT Services	7,453
	221009 Welfare and Entertainment	42,363
	221011 Printing, Stationery, Photocopying and Binding	379,649
	221012 Small Office Equipment	5,873
	222001 Telecommunications	17,547
	222003 Information and Communications Technology	2,939
	224002 General Supply of Goods and Services	11,055
	225001 Consultancy Services- Short-term	101,544
	225002 Consultancy Services- Long-term	6,000
	227001 Travel Inland	563,668
	227004 Fuel, Lubricants and Oils	162,853
	228002 Maintenance - Vehicles	56,853
	228003 Maintenance Machinery, Equipment and Furniture	555
	228004 Maintenance Other	1,998
n15 LGs supported and mentored, One efficiency report prepared, 1 Ministerial Policy Report, 4 Budget Monitoring Reports, allocation formular for PHC grants approved.		
28 districts supported in , 1LGBFP WORKSHOP, 200 PHC GRANTS GUIDELINE BOOKS PROCURED, 1 BFP for FY 2012/13 compiled, 4 quarterly performance reports, 1 National Health Accounts report,		
Integrating and planning for Gender and Human Rights Guidelines developed, 13 Regional Gender and Human Rights Workshops conducted, 1 Annual Health Sector Performance Report 1 DHO meeting report, 1 technical Review Meeting Held, 1 PHP financing access Guidelines produced. 4 PRDP reports, 4 PNFP reports, 4 International desk coordination reports, , 1 National Planning Meeting, 2 regional planning meetings reports, 1 Health Sector Financing Strategy, 2 RRH plans, 4 monitoring national and RRH repots, 4 International/regional meetings/studies reports.		
2 RIA Report, 4 HPAC reports, 2 Health Acts approved, 2 bills developed, 2 policy documents developed, 2 Policy Workshops conducted, 4 Policy Monitoring Reports, 4 policies costed, 1PAU vehicle purchased 2 Policy officers trained, 4 Policy Briefs produced, 4 Legislative Taskforce Meetings held, 1 policy survey, 2 Health Acts Revised, 4 cabinet memos submitted		
4 Technical support supervision Report, 50 Training Needs Assessment Reports and Plans, 100 post basic and post graduates trained, 4 HRH stakeholders meetings reports, 5 CPD Centres monitored, 60 heads of HSD inducted, 25 districts supported for IST implementation, HUMCs		

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Planning

supported in 25 districts, 50 (RRH, HSD, General Hospitals) managers trained in leadership and management, HRD-IS incorporated in the main HRH-IS, HRD-IS established in 20 districts,

Departmental Transport costs(travel in land and abroad)
Stationery
Office supplies
Computer & IT supplies
Staff welfare (teas & meetings medical exp.)
Mid term review of HSSIP report produced

National Health Assembly report 2009/10 produced

Cumulative Outputs Achieved by the end of the Quarter:

One national meeting of 112 DHOs held in Kampala
Training of district managers on HRR/Gender in collaboration with capacity projects
Holding quarterly stakeholder meetings in HHR/Gender
Finalised the country report to African Charter on people and Human rights Charter
Participated in the regional (EAC) Symposium of Gender Human rights, Gender based violence, and human rights
Participated in policy dissemination on the right to health in various national foras with partners working of interested in Right to health and Gender equality

Conducted 5 Regional Planning meetings in Mbale, Jinja, Fortportal, Arua and Mbarara regions

CBO/PHP financing access guidelines produced, printed and disseminated

Supported the 13 regional referral hospitals in strengthening health financing aspects and private wings and documented best practices

2 Field trips undertaken to monitor the effect of policies

2 policy drafts were developed

**Traditional medicine
PHA,legislation undertaken**

**Budget Framework Paper for the Health Sector prepared,
Ministerial Policy Statement for the Health Sector prepared and printed,
1Budget Monitoring Report prepared, 2 quarterly performance reports (Q3 and Q3) prepared,
2 release advice notes for LG grants submitted to MFPED,
2 SBWG meeting held and minutes prepared, 01 staff trained/capacity built, 137 LG OBT reports analysed,
National Health Accounts report printed
Training conducted on the System of National Health Accounts (SHA) 2011**

Reasons for Variation in performance

Delayed approval of the activity
Process on going
Budgeted resources not enough to cover all 72 districts of PNFP and NUSAF

But very slow response especially from programmes./

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 02 Planning

The workplan can only be produced using guidance from the MPS, and could not be compiled before the MPS.

Printing of the NHA report and workshops for finalization of BFP and MPS were facilitated by the ICB project.

Training on the SHA 2011 was facilitated by WHO

Total	2,963,380
Wage Recurrent	598,778
Non Wage Recurrent	2,364,602
NTR	0

Programme 10 Internal Audit Department

Outputs Provided

Output: 08 4902 Ministry Support Services

Annual Planned Outputs:	Item	Spent
Quarterly and Special Audit reports produced	211101 General Staff Salaries	86,498
	221002 Workshops and Seminars	3,616
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	15,487
Quarterly payrolls, Stores review, Distribution of Microscopes, review of Global funded workshops & illage Health team (VHT) Bicycle distribution, East African public health laboratoey (EAPHL) project review, Global Sanitation project review, and special assignments to verify joint clinical research center (JCRC) pay as you earn, National medical stores (NMS) & Joint clinical research center (JCRC) domestic Arrears and Health system strengthening project (HSSP) scholarship scheme. Audited Accounts in 15 districts and the Ministry of Health. Quarter four audit report produced.	221009 Welfare and Entertainment	15,487
	221011 Printing, Stationery, Photocopying and Binding	7,192
	221012 Small Office Equipment	575
	221017 Subscriptions	1,104
	224002 General Supply of Goods and Services	9,831
	227001 Travel Inland	132,096
	227004 Fuel, Lubricants and Oils	47,236
	228002 Maintenance - Vehicles	17,446
	228003 Maintenance Machinery, Equipment and Furniture	605
Reasons for Variation in performance	Total	337,173
No Variation	Wage Recurrent	86,498
	Non Wage Recurrent	250,675
	NTR	0

Development Projects

Project 0980 Development of Social Health Initiative

Capital Purchases

Output: 08 4976 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:

Cumulative Outputs Achieved by the end of the Quarter:

N/A

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
NTR	0

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0980 Development of Social Health Initiative

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
NHIS TF activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	41,821
Technical studies to scale up SHI and CHIs in preparation of the population for NHIs.	221001 Advertising and Public Relations	3,833
Final NHIS Bill and Implementation and Regulatory Guidelines to be developed.	221002 Workshops and Seminars	99,505
Sensitization reports, minutes and study reports.	225001 Consultancy Services- Short-term	92,410
Advanced draft of the NHIS Bill.	227001 Travel Inland	138,146
Implementation guidelines.Regulatory guidelines	227002 Travel Abroad	50,699
	227004 Fuel, Lubricants and Oils	7,800

Cumulative Outputs Achieved by the end of the Quarter:

4 quarterly report, 1 Taskforce meetings, 1 Taskforce retreat on the NHIS Bill, 5 staff salaries paid, Draft Bill with a letter of clearance came from the First Parliamentary Counsel (FPC) Draft Cost estimates on NHIS developed, A letter of financial implication was submitted to Ministry of Finance Planning and Economic Development for clearance. Road map establishing NHIS preliminary reviewed with WHO, 6 subcommittee meetings, Regional Referral Hospitals Sensitization meetings on going, draft field report on sensitization is available, Prepared a tool for data collection on costing of Health Services in different hospitals at different levels, short-term study course on social health insurance in Korea.

Reasons for Variation in performance

Funds were released late
Inadequate funds to carry out all planned activities.

Total	434,214
<i>GoU Development</i>	311,427
<i>External Financing</i>	122,787
<i>NTR</i>	0

Project 1145 Institutional Capacity Building

Outputs Provided

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

Annual Planned Outputs:	Item	Spent
The Ministry of Health organisational and institutional capacity strengthened.	211103 Allowances	227,039
	221001 Advertising and Public Relations	2,602
	221002 Workshops and Seminars	106,556
	221003 Staff Training	9,319
	221005 Hire of Venue (chairs, projector etc)	15,882
District management teams are strengthened in their managerial capacity, leadership and planning functions.	221007 Books, Periodicals and Newspapers	230
	221008 Computer Supplies and IT Services	2,486
	221009 Welfare and Entertainment	13,760
A comprehensive approach on capacity building of Health Sub-District management teams is operational.	221011 Printing, Stationery, Photocopying and Binding	15,259
	221014 Bank Charges and other Bank related costs	174
Rwenzori and west Nile hospitals capacity enhanced	222001 Telecommunications	400
HMDC capacity enhanced.	222003 Information and Communications Technology	66,950

Cumulative Outputs Achieved by the end of the Quarter:

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1145 Institutional Capacity Building

•Supported End of year MoH health performance Review meeting	224002 General Supply of Goods and Services	262,555
•Printed Q1 & Q2 FY 2011/2012 - MoH Performance review reports	225001 Consultancy Services- Short-term	70,478
•Supported MOH Pre –JRM team visits in sixteen districts	227001 Travel Inland	19,925
•Procurements MOH HQ included: Desk top computers, printers, chairs, bookshelves, 1 table and safes.	227002 Travel Abroad	5,751
•Supported Kamwenge District Health sector quarterly review meeting for FY 2012/13	227004 Fuel, Lubricants and Oils	14,844
•Conducted Rwenzori & Wets Nile Regional Transport needs assessment	228001 Maintenance - Civil	23,321
•Carried out Rwenzori and West- Nile HC IV Assessment (functionality)	228002 Maintenance - Vehicles	980
•Supported HRH leadership and management training Phase 3 (4 districts Rwenzori region)	228003 Maintenance Machinery, Equipment and Furniture	1,500
•Procured IT equipment for Arua RRH	282103 Scholarships and related costs	36,312
•Re-furnished and Furnishing of Arua RHH Board		
•Procured IT equipment Fort portal RRH		
•Furnished Fortportal RRH Board room and Resource Centre		

Procured a Land cruiser Prado for the Project Coordinator's office.

•Sent one MoH staff and two MoFED handling the health desk to attend Performance based financing(PBF) course in Mombasa.

•Funded a ToT in Leadership, governance and management in the health sector for twenty staff.

•Three Executive Secretaries of MoH were funded to attend annual international conference for Executive secretaries in Durban, South Africa.

•Repartitioned, Painted and procured furniture and IT equipment in the office of Minister of state PHC.

•Funded a planning meeting for the planning department.

•Supported two regional planning workshops in West Nile and Rwenzori region

•Procured thirteen Ambulances and eight Toyota Pickups for Districts in Rwenzori and West Nile Regions.

•Supported the training of 100 Health workers in Customer care and public relations in Yumbe District.

•Funded training of eight DHOs in using DHIS2 in West Nile

•Funded one staff of Arua RRH to attend a post graduate Diploma in information systems at UML.

•Funded training of seven DHOs in using DHIS2 in Rwenzori Region

•Carried out a Solar needs assessment for Rwenzori Region as precursor for possible solar power intervention in the region.

•Funded a training of Health facility In-charges in leadership, accountability and health care sustainability in Moyo district

•E-learning work shop attended by around 15 participants

•Procured consu

•Procured two Land cruisers for Arua and Fort portal RRHS.

•Supported induction training for Fort Portal RRH Board members.

•Supported a pre- retirement training for staff of Arua RRH.

•Procured library books for RRHs and GHs in Rwenzori and West

Vote: 014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 1145 Institutional Capacity Building

Nile Regions

- Funded e-Learning one day workshop at HMDC.
- Contracted a Consultant to develop a strategic
- Funded Development of Nursing policy.

- Funded Health sector Working Group meeting –Protea Hotel.
- Pre-budget conference for Health Sector – Ridar Hotel
- Supported two Regional planning workshops in West Nile and Rwenzori region.
- Handed over of vehicles in the two Region of Rwenzori and West Nile

- Finalization of strategic Investment plans (SIP) for Arua and Fort portal RRH

- Two Regional Project Implementation meetings in Rwenzori and West Nile.

- Training of 15 Biostatistician from 15 Districts in HMIS Data quality management and Reporting
- Infrastructural assessment of Karugutu HCIV
- Installation of 9 Air conditioners in Fort portal RRH

Reasons for Variation in performance

No variation

Total	896,320
<i>GoU Development</i>	0
<i>External Financing</i>	896,320
<i>NTR</i>	0
GRAND TOTAL	396,115,952
<i>Wage Recurrent</i>	5,923,062
<i>Non Wage Recurrent</i>	30,855,601
<i>GoU Development</i>	10,041,088
<i>External Financing</i>	349,296,201
<i>NTR</i>	0

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0801 Sector Monitoring and Quality Assurance

Recurrent Programmes

Programme 03 Quality Assurance

Outputs Provided

Output: 08 0101 Sector performance monitored and evaluated

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Quarterly reviews conducted (end of year performance review)	211101 General Staff Salaries	829
3 Senior Management Committee meetings	211103 Allowances	4,249
3 Technical Working Group meetings	221002 Workshops and Seminars	4,696
	221008 Computer Supplies and IT Services	1,710
	221009 Welfare and Entertainment	5,249
Actual Outputs Achieved in Quarter:		
Quarterly reviews conducted (end of year performance review)	221011 Printing, Stationery, Photocopying and Binding	4,490
3 Senior Management Committee meetings	227002 Travel Abroad	14,452
3 Technical Working Group meetings	227004 Fuel, Lubricants and Oils	12,500
	Total	48,175
	<i>Wage Recurrent</i>	829
	<i>Non Wage Recurrent</i>	47,347
	<i>NTR</i>	0

Output: 08 0102 Standards and guidelines disseminated

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Dissemination of the Infection Control Guidelines to all districts	227001 Travel Inland	9,367
Dissemination of Uganda Clinical Guidelines to selected Health Facilities	227004 Fuel, Lubricants and Oils	6,000
	228002 Maintenance - Vehicles	12,412
Actual Outputs Achieved in Quarter:		
No documents disseminated due to lack of funds		
Reasons for Variation in performance		
No documents disseminated due to lack of funds		
	Total	27,779
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	27,779
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
1 Support supervision visits to Local Government (112 districts)	211103 Allowances	20,011
Improvement initiatives to 112 Local Governments	221011 Printing, Stationery, Photocopying and Binding	0
Supervision and monitoring implementation of Quality Improvement initiatives to Local Governments	227001 Travel Inland	113,211
	227004 Fuel, Lubricants and Oils	20,125
Actual Outputs Achieved in Quarter:		
Area Team visits conducted to selected districts		
Reasons for Variation in performance		
Regular support supervision visits were affected by shortage of funds. Some other visits carried out were with support from Development Partners.		
	Total	153,347

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0801 Sector Monitoring and Quality Assurance

Recurrent Programmes

Programme 03 Quality Assurance

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	153,347
<i>NTR</i>	0

Output: 08 0104 Standards and guidelines developed

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Print Client Charter for Regional Referral Hospitals	211103 Allowances	1,790
Actual Outputs Achieved in Quarter:		
200 copies for each of the 3 Client Charter for Regional Referral Hospitals	221005 Hire of Venue (chairs, projector etc)	0
700 copies of the Diagnostic Imaging and Therapeutic Radiology guideline were printed	221011 Printing, Stationery, Photocopying and Binding	8,833
Reasons for Variation in performance		
Printing of most guidelines was through support by Health Development Partners.		
	Total	10,623
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	10,623
	<i>NTR</i>	0

Vote Function: 0802 Health systems development

Development Projects

Project 0216 District Infrastructure Support Programme

Capital Purchases

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
vehicles delivered	231004 Transport Equipment	324,239
Actual Outputs Achieved in Quarter:		
N/A		
Reasons for Variation in performance		
N/A		
	Total	324,239
	<i>GoU Development</i>	324,239
	<i>External Financing</i>	0
	<i>NTR</i>	0

Output: 08 0277 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Maintained as submitted	231005 Machinery and Equipment	128,000
Actual Outputs Achieved in Quarter:		
Maintained as submitted		
Reasons for Variation in performance		
No variation		

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 0216 District Infrastructure Support Programme

Total	128,000
<i>GoU Development</i>	128,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0280 Hospital Construction/rehabilitation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
-	231001 Non-Residential Buildings	0

Actual Outputs Achieved in Quarter:

Buyiga: Staff houses and General/maternity ward roofed and finishing started; Pit latrines, medical waste pit and placenta pit excavated and slabs cast.

Reasons for Variation in performance

No variation

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

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
--Fuels and oils procured.	221011 Printing, Stationery, Photocopying and Binding	4,400
- Printingservices provided	227001 Travel Inland	27,776
- Stationery procured	228002 Maintenance - Vehicles	11,030
- Perdiems paid		
- Garage services procured		

Actual Outputs Achieved in Quarter:

•Buyiga: Staff houses and General/maternity ward roofed and finishing started; Pit latrines, medical waste pit and placenta pit excavated and slabs cast.

•Monthly site meetings conducted for works in Itojo GH, Kisozi

Buyiga HC III.

•Shipment of supplies undertaken and Bill of lading submitted

Reasons for Variation in performance

N/A

Total	43,206
<i>GoU Development</i>	43,206
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0224 Imaging and Theatre Equipment

Outputs Provided

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 0224 Imaging and Theatre Equipment

	Item	Spent
Outputs Planned in Quarter:		
•Installation of 34 incinerators completed.	211103 Allowances	8,669
•Verification of incinerators carried out.	227001 Travel Inland	48,203
•Servicing and maintenance of imaging equipment and HCIV theatre equipment carried out .	228003 Maintenance Machinery, Equipment and Furniture	248,075

Actual Outputs Achieved in Quarter:

- Installation of 8 incinerators completed.
- Construction of 17 incinerator sheds ongoing.
- Solar lighting set installed on Kalungu HCIII maternity ward.
- Generators installed in Bukedea and Butenga HCIV .
- Maintenance of imaging and HCIV theatre equipment carried out.

Reasons for Variation in performance

1. Installation of generators for Mubende GH and Awach HCIV pending construction of generators houses.
2. Installation of Theatre equipment for Atiak HCIV delayed due incomplete theatre under reconstruction.

Total	304,947
<i>GoU Development</i>	304,947
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0232 Rehab. Of Health Facilities in Eastern Region

Capital Purchases

Output: 08 0277 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

Medical equipment repaired

Actual Outputs Achieved in Quarter:

- JICA Tokyo dispatched the Project Consultants to collect latest cost information for construction work and procurement of medical equipment in June 2013
- JICA started process of drafting final report including cost estimation for submission to Government by October 2013

Reasons for Variation in performance

No Variation

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

Output: 08 0280 Hospital Construction/rehabilitation

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Maintained as submitted

Reasons for Variation in performance

No variation

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 0232 Rehab. Of Health Facilities in Eastern Region

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

Project 1027 Insitutional Support to MoH

Capital Purchases

Output: 08 0272 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Commencement of Civil works	231001 Non-Residential Buildings	73,267
<i>Actual Outputs Achieved in Quarter:</i>	281503 Engineering and Design Studies and Plans for Capital Works	20,000

•Bids for repair of MoH Headquarter roof and Wabigalo External works opened and evaluated.

Reasons for Variation in performance

No variation

Total	93,267
<i>GoU Development</i>	<i>93,267</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	973,812

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No variation

Total	973,812
<i>GoU Development</i>	<i>973,812</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1094 Energy for rural transformation programme

Capital Purchases

Output: 08 0279 Acquisition of Other Capital Assets

Outputs Planned in Quarter:

•Installation of solar energy packages completed in HCs in Moyo, Gulu, Pader, Amolatar, Soroti & Buliisa Districts completed.

Actual Outputs Achieved in Quarter:

•Installation of solar completed in 18HCs in Buliisa (6), Pader (5) and Gulu (7)

•Shipment of equipment for Bukwo, Sironko, Mbale, Mayuge, Katakwi, Amuria, Masindi and Bundibugyo Districts commenced.

•Quarterly performance review report prepared.

Reasons for Variation in performance

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 1094 Energy for rural transformation programme

No variation

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

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
•Maintenance solar energy systems installed by the ERT Project in HCs in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Karenga & Kotido Districts carried out.	227001 Travel Inland	11,000
•Supervision and monitoring Installation of solar energy packages in HCs in Moyo, Gulu, Pader, Amolatar, Soroti & Buliisa Districts carried out.	228004 Maintenance Other	60,115

Actual Outputs Achieved in Quarter:

- Maintenance of solar systems in beneficiary HCs carried out in Arua, Koboko, Maracha, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Karenga, Kotido, Kibaale, Mubende, Mityana, Rukungiri, Kanungu and Kabale Districts carried out.
- Supervision and monitoring installation of solar energy packages in HCs in Moyo, Gulu, Pader, Amolatar, Soroti and Buliisa Districts carried out.
- Supervised ERT Project activities in Buliisa, Mityana, Mubende and Kibaale Districts.
- Quarterly performance review report prepared.

Reasons for Variation in performance

Ministry of energy and mineral development delayed opening letters of credit for two contracts covering Mbale, Mayuge, Katakwi, Amuria and Masindi districts. This has affected commencement of shipment of goods and will in turn affect delivery and installation of solar energy packages in health centers.

Total	71,115
<i>GoU Development</i>	<i>71,115</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1123 Health Systems Strengthening

Capital Purchases

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

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Contracts for supply of 275 computers, 275 photocopiers and 275 printers were signed and they are to be delivered before end of September 2013.

The Terms of Reference for development of an e-recruitment systems at the Health Service Commission are pending approval by the World Bank.

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 1123 Health Systems Strengthening

Reasons for Variation in performance

No Variation

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

Output: 08 0277 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
2RRHs, 17GHs and 27HCIVs equipped.	231005 Machinery and Equipment	0

Actual Outputs Achieved in Quarter:

Distribution is ongoing for medical instruments, specialised and general medical equipment (worth US\$ 6 million) and Emergency Obstetric and Neonatal Care equipment (worth US\$ 3.9 million). An advertorial was placed in the newspapers announcing commencement of distribution, and a detailed list of equipment and the beneficiary health facilities. The medical instruments, general and specialised equipment is being distributed to 46 health facilities to be renovated under UHSSP while the EmONC equipment is being distributed to 230 Public Health facilities (65 Hospitals and 165 HCIVs).

Reasons for Variation in performance

No variation

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

Output: 08 0280 Hospital Construction/rehabilitation

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Work progressed	231001 Non-Residential Buildings	0

Actual Outputs Achieved in Quarter:

Standard designs for health facilities were prepared and approved in December 2012.

Bid evaluation report is pending approval by the World Bank. The new start date for renovation of 9 health facilities is now October 2013.

Reasons for Variation in performance

No variation

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

Outputs Provided

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 1123 Health Systems Strengthening

	Item	Spent
Outputs Planned in Quarter:		
Monthly supervision reports	221003 Staff Training	20,436
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	227001 Travel Inland	73,123
	227004 Fuel, Lubricants and Oils	30,000
	228002 Maintenance - Vehicles	6,227

Actual Outputs Achieved in Quarter:

Allowances and tuition were paid to 257 health workers that were awarded scholarships for hard to reach and health workers in short supply.

A data validation exercise for Ante Natal Care data was undertaken in 85 health facilities countrywide and a report was compiled.

Reasons for Variation in performance

No Variation

Total	129,786
<i>GoU Development</i>	129,786
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1185 Italian Support to HSSP and PRDP

Capital Purchases

Output: 08 0282 Staff houses construction and rehabilitation

Outputs Planned in Quarter:

Contractors mobilised on sites.

Actual Outputs Achieved in Quarter:

No output

Reasons for Variation in performance

There were been delays in release of funds from the Italian Government occasioned by change in the funder's government.

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

Outputs Provided

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

	Item	Spent
Outputs Planned in Quarter:		
-Monthly supervision report for Construction supervision of staff houses in karamoja	227001 Travel Inland	56,089

Actual Outputs Achieved in Quarter:

NIL

Reasons for Variation in performance

Delay to sign the Financing Agreement by the Italian Government has delayed start of the works.

Total	56,089
<i>GoU Development</i>	56,089
<i>External Financing</i>	0

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 1185 Italian Support to HSSP and PRDP

NTR 0

Project 1186 Rehabilitation and Equipping of Health Facilities in Central Region

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

- Mintored completed works at Mubende and Masaka RRH.
- Prepared list of defects for the attention of the Consultants and Contractors for their attention and action.

Reasons for Variation in performance

No variance

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

Project 1187 Support to Mulago Hospital Rehabilitation

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Outputs Planned in Quarter:

Civil works, Services & project management costs

Actual Outputs Achieved in Quarter:

Expression of interest received for construction of Kawempe and Kiruddu Hospital. Started the evaluation process for the expression of interest.

Reasons for Variation in performance

No variation

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

Outputs Provided

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

Outputs Planned in Quarter:

Master plan for Mulago hospital developed, health workers trained, services for the management for the ambulance system procured, Supervision undertaken for lower Mulago, Kawempe and Kiruddu hospitals.

Actual Outputs Achieved in Quarter:

Signed contract with the consultant for the Development of 30-year master plan for Mulago National Referral Hospital.

Started training of health workers in accordance with the approved

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	303,977
211103 Allowances	27,786
221001 Advertising and Public Relations	24,951
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	40,228
227001 Travel Inland	34,002
227004 Fuel, Lubricants and Oils	58,702

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0802 Health systems development

Development Projects

Project 1187 Support to Mulago Hospital Rehabilitation training plan.

Signed contract with the consultant to review the designs and bid documents and supervise the civil works for Kawempe and Kiruddu Hospitals.

Reasons for Variation in performance

No variation

Total	491,445
<i>GoU Development</i>	491,445
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1243 Rehabilitation and Construction of General Hospitals

Capital Purchases

Output: 08 0280 Hospital Construction/rehabilitation

Outputs Planned in Quarter:

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

Itojo hospital: Expanding and rehabilitation of the Outpatient department and the medical block and rehabilitating 2 staff housing units

Actual Outputs Achieved in Quarter:

Proposal prepared and negotiations for funding started.

Reasons for Variation in performance

No variation

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

Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

Outputs Funded

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

Outputs Planned in Quarter:

1. UVRI Client charter developed, staff trained, Renovation of UVRI Institutional house undertaken, HR Audit in the 1 UVRI field station, 5 Health centres in Arua and Nebbi monitored for plague cases, rapid and appropriate outbreak/epidemic detections strengthened, insecticide resistance in the malaria vector population across Uganda determined, Immune responses for Plague, Yellow fever, and other outbreaks due to highly pathogenic viruses monitored, 1500 HIV testing sites supported and supervised for proficiency. Surveillance for Measles and AFP cases monitored.
2. Useful Traditional Medicines identified, collected, evaluated and documented
3. General Institutional Infrastructure and support structures developed and

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Inst.	681,071

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

- maintained
- 4.Traditional Medicine development Programme established
- 5.Human resource and Capacity developed
- 6.Research, Information sharing and knowledge transfer platforms developed
- 7.UNHRO oversight, Stewardship and co-ordination
- 8.Policies, Guidelines and standards for health research developed
- 9.Knowledge translation done

Actual Outputs Achieved in Quarter:

UVRI

UVRI Client Charter was launched at UVRI Entebbe.

Staff audit was carried out in all UVRI field stations of Kyamulibwa, Rakai, Masaka and Arua.

A total of Six hundred fifty eight (658) specimens were investigated from suspected measles. Out of these, 657 had serum collected, while 33 had both serum and throat swabs. Only one case had a throat swab collected.

Of the specimens with serum , 570 (86.6%) were from case based measles surveillance and 88 (13.4%) were from outbreak investigations.

99.5% of specimens with serum collected, had results reported in time (within 7days),

74(11.2%) tested positive for measles while 86 (13.1%) were IgM positive for rubella.

Suspected measles outbreaks were reported by twelve districts of which 4 were confirmed as measles, 3rubella while the rest were neither.

Districts with confirmed measles outbreaks were: Hoima, Kabarole, Kyenjojo and Isingiro and

1254 Patients Attended the UVRI Clinic

12 PHC outreach visits were conducted

270 patients were cancelled

All data entry screens for the activity operational.

NCRI

Useful Traditional Medicines identified, collected, evaluated and documented:

Documentation and evaluation of Artemisia annua grown in Oyam district for its anti glyceemic effects done;Safety studies of the Artemisia annua carried out in laboratory animals.

Evaluation of the progress of the Moringa oleifera project established in Bukwo district: 34farmers/herbalists from Kaetale and Capchebai villages planted the Moringa oliefera seeds that were distributed to them by the institution in their respective gardens.

Ethno botanical survey of useful medicinal plants in Mubende district:Collection and documentation of medicinal used in Mubende district to treat prioritized diseases in different communities carried out.

Assessment of re infestation of jiggers after treatment with a herbal formula developed in collaboration with herbalists in Iganga district: Assessed levels of re-infestation of jiggers in communities in Nawandala sub county, Iganga district treated with a herbal formula JESE001 developed at the laboratory in collaboration with a herbalist.

Traditional Medicine development programme: Monitoring and

Evaluation of field activities

M and E carried out on field activities done in Iganga, Dokolo, Bugiri

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

and Luwero districts (Activity carried out with management committees of Kawete (Iganga), Nakazzi (Luwero) and Atur (Dokolo) community centers for traditional medicine)

Human resource and capacity developed

Training of Herbalists/farmers on traditional medicines conservation and utilization: Sensitization of farmers and herbalists in the sustainable utilization of Moringa oleifera, identification of areas for establishing demonstration gardens and training in good cultivation practices in Masaka and Bukomansimbi Districts-25 farmers and herbalist trained in good cultivation practices, establishment of demonstration gardens and conservation techniques.

Training of Herbalists in value addition and herbal products

Development: Training of herbalists in development of herbal formulations derived from identified medicinal plants used for priority diseases in Bushenyi, Busia and Adjumani districts- 30 herbalists from Bushenyi district and 25 herbalists from Busia district and 25 herbalists from Adjumani district trained in formulation and manufacture of properly processed, packaged and labeled herbal products and Good agricultural Practices respectively as a means of standardizing herbal medicines.

Research, Information sharing and Knowledge transfer platforms developed

Data collection on use of indigenous knowledge and herbal medicines- Collection of data on indigenous practices and herbal medicines used in the treatment and management of lifestyle diseases in Iganga district (Data from 25 herbalists who treat type II diabetes collected).

UNHRO

Policy, consultation, planning and monitoring: 9th Board meeting held on the 14th Feb 2012. Minutes available

Dissemination of the national research policy and strategic plan 2010-15: 1) Workshop held in June 2013 to share and disseminate final research health policy and the strategic plan. Report available

2) Visited districts in eastern Uganda . Comments adopted.

Reasons for Variation in performance

NCRI: Useful Traditional Medicines identified, collected, evaluated and documented - Studies in animal models to determine anti glycemc effects are still on going along with investigations to correlate community claims with laboratory findings.

Some field activities not implemented on time because of lack of vehicles (the institution vehicles were utilized for the Larviciding study at the time of implementing some of the activities)

UVRI

- Inadequate transport
- Lack of funds to carry out field activities
- No funds were provided during the quarter and it was a challenge to carry out the planned activities.
- Observed a slightly lower OPD attendance due to existing stock-outs for essential drugs, especially antibiotics e.g cotrimoxazole, amoxicillin, doxycycline and ciprofloxacin
- This drastic drop is linked to the inadequate and inconsistent supply of HIV testing kits, cotton wool, gloves, vacutainers, and vacutainer holders

Total

681,071

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0803 Health Research

Recurrent Programmes

Programme 04 Research Institutions

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	681,071
<i>NTR</i>	0

Programme 05 JCRC

Outputs Funded

Output: 08 0351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Wage subvention paid	264102 Contributions to Autonomous Inst. Wage Subventions	107,917
Actual Outputs Achieved in Quarter:		
Subvention paid		
Reasons for Variation in performance		
No variation		
	Total	107,917
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	107,917
	<i>NTR</i>	0

Vote Function: 0804 Clinical and public health

Recurrent Programmes

Programme 06 Community Health

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
independent maternal death audits conducted in 2 districts	211101 General Staff Salaries	62,939
Annual RH stakeholder's meeting held	211103 Allowances	82,787
10 districts monitored for implementation of roadmap	221002 Workshops and Seminars	3,793
Fuel for office running provided	221005 Hire of Venue (chairs, projector etc)	321
Vehicles serviced	221009 Welfare and Entertainment	14,109
Office imprest in place	221011 Printing, Stationery, Photocopying and Binding	46,473
Stationery purchased	221012 Small Office Equipment	0
Office imprest	224002 General Supply of Goods and Services	88,245
Poorly performing districts covered priority interventions strengthened in 5 weak district	225001 Consultancy Services- Short-term	91,584
Monthly Community health departmental meetings held	227001 Travel Inland	279,672
Rapid / immediate response to PHE provided to 7 districts	227004 Fuel, Lubricants and Oils	50,784
technical support supervision conducted to 7 districts reporting PHEs	228002 Maintenance - Vehicles	27,351
Disseminated to 7 districts affected by PHE major PHE	228004 Maintenance Other	0
Weekly / monthly coordination / meetings on PHE held at district and central levels		
Payment of allowances for 5 contract staff		
ENT equipment and wheelchairs donated to Disability section cleared.		
7 Districts and 1 orthopaedic workshops		
Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases in Uganda undertaken		
District and hospital health staff trained on Zoonotic diseases		
3 Districts supervised in VPH		
2 thematic meetings and 1 stakeholders meetings on Nutrition		
FBGDS developed		
54 health facilities supervised on nutrition		

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 06 Community Health

Interventions strengthened in 4 districts
 VHTs established in 5 additional districts
 VHT activities support supervision conducted
 A working committee constituted to review the PHA committee
 WASH and Environmental Health issues coordinated well both nationally and internationally.
 Technical support supervision on Environmental Health carried out
 15 messages aired per month Newborn and ICCM TWG meetings and funds mobilized for CHD
 public awareness promoted, healthy lifestyles promoted
 10 districts supported and supervised on NTDs, Mark world NCD days, Draft NCD policy in place, 10 diabetic clinics supervised, healthy lifestyles promoted.

Actual Outputs Achieved in Quarter:

Independent maternal death audits conducted in 3 districts – Arua, Mityana and Kabarole. Conducted 315 maternal and 161 perinatal death reviews, MPDR committee revitalisation in 14 districts. Ten (10) districts monitored for implementation of roadmap in Teso and Karamoja sub-regions.

Fuel for office running provided and vehicles serviced within the department. Office imprest provided. Stationery purchased. Poorly performing districts supported priority interventions strengthened in 5 weak districts. Monthly Community health departmental meetings held.

Rapid / immediate response to major Public Health Emergencies (PHEs) provided to all districts affected with PHEs namely; Kasese flash floods, Refugees in Bundibugyo, Cholera in Nebbi district. Technical support supervision conducted to 7 districts reporting at highest risk of PHEs – Bundibugyo, Kasese, Bushenyi, Rubirizi, Sheema and Ntoroko Disseminated guideline on Public health emergencies to districts affected by PHE major PHE. Weekly / monthly coordination / meetings on PHE held at district and central levels. No major disease epidemic reported during the quarter. Cholera outbreak contained in most districts, however sporadic cholera cases (0- 1 case daily) continue to be reported in districts surrounding lake Albert.

Payment of allowances for 5 contract staff done. Ophthalmic Clinical Officers (OCOs) who trained in refraction course in the districts to be supervised (money released late). Finalised the Rehabilitation and Health care Policy on Disability. Dissemination of National wheelchair Standards and Guidelines to 3 RRH orthopaedic workshops still is ongoing. Fifty (50) and 25 Wheelchairs distributed to Persons with Disabilities (PWDs in Hoima and Wakiso districts respectively

Zoonotic diseases investigations and advocacy in high risk districts for rabies, Influenza, brucellosis and other zoonotic diseases in Uganda undertaken. Investigation and follow up done in Luwero district on Ebola. Six (6) districts in Eastern Uganda supervised on zoonotic disease prevention – Iganga, Kamuli, Kaliro, Bugiri, Namutumba and Bugiri. Schistosomiasis prevalence survey carried out in Masindi district.

Trained 40 data officers from Soroti, Kaberamaido, Amuria, Katakwi on Influenza and other zoonotic diseases management and control. Carried out technical support supervision on zoonotic disease in the districts of Tororo, Namayingo, Busia, Bugiri, Rukungiri, Mitooma and Sheema

Village Health Teams (VHT) established in Sheema district. Technical support supervision conducted on VHT and other health promotion and education interventions in districts of Teso subregion, Budaka and Kibuku. Community mobilisation with film vans done in the

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 06 Community Health

districts of Nebbi, Gulu and Lira.

A working committee constituted to review the PHA committee, a reviewed draft PHA available. Coordination of WASH and Environmental Health done nationally and internationally.

Two thousand (2000) copies of the mother and child health Passport. Finalised the desk review of the iCCM program implementation. One (1) National stakeholders' meeting on iCCM and one (1) on Newborn health were held. Drafted the reproductive maternal newborn and child health plan (RMNC), Seventeen (17) districts mentored and supervised on newborn care and iCCM,

Ten (10) districts supported and supervised on NTDs, World NCD days marked in Kamuli district, Draft Non Communicable Disease (NCD) policy in place, 10 diabetic clinics supervised, and healthy lifestyles promoted.

Breast Feeding Health Facility Initiative (BFHI) internal assessment done in 40 health facilities in Northern, Central, South-Western and Eastern Regions. Nutritional messages disseminated through radio in Central(Buganda) and Eastern(Busoga) region on Radio Buddu and Basoga Baino . Physical Health facility assessment carried out to scale up nutritional initiatives in the five district of Kanungu, Kabale, Nebbi, Pader and Ibanda. One hundred fifty health workers trained on Integrated Management of Acute Malnutrition (IMAM) in the five districts above where physical health facility assessment was done - Thirty (30) health workers per district.

Commemorated international health days - World Health Day in April 2013 – Budaka district; World Sickle Cell Day in June 2013 in Luwero district. Supervision on NCD done to 6 RRHs of Jinja, Mbale, Moroto, Lira, Gulu and Arua

Technical support supervision on public oral health conducted in Budaka, Manafa, Kumi, Kaberamaido, Kabarole, Hoima, Kyegegwa, Kasese, Kiruhura, Ibanda, Isingiro, Bushenyi, Sheema, Jinja, Kamuli, Kaliro, Iganga, Mpigi, Masaka, Rakai, Sembabule districts.

Reasons for Variation in performance

1. Inadequate funding to the sector - thus some planned activities could not be done,
2. Some activities were supported by development partners
3. Frequent public health emergencies which required more funds than planned - the emergencies included - disease outbreaks (Ebola, Muburg, etc) Floods in Kasese, Refugees in Kisoro
4. Inadequate human resources - at all levels. Some posts are not filled.

Total	748,057
<i>Wage Recurrent</i>	62,939
<i>Non Wage Recurrent</i>	685,118
<i>NTR</i>	0

Programme 07 Clinical Services

Outputs Funded

Output: 08 0451 Medical Intern Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Medical interns paid,	264101 Contributions to Autonomous Inst.	2,117,730
Graduate health workers recruited, deployed and paid		
Actual Outputs Achieved in Quarter:		
Medical Interns paid		

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 07 Clinical Services

Reasons for Variation in performance

No variation

Total	2,117,730
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,117,730</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
COORDINATION OFFICE OF COMMISSIONER: 1 Departmental meeting held, Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained. Guidelines to improve clinical services developed. Service delivery standards developed. 1 Inspection of ongoing works and clinical audits conducted, .	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals and Newspapers 221008 Computer Supplies and IT Services 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	32,633 21,648 10,250 2,662 1,100 4,105 1,226 0
PHARMACY: Support supervision and on job training on medicine management activities in 15 districts (5 facilities per district) conducted, MTCs in 3 general hospitals revitalised, palliative care morphine centers in 3 general hospitals established, , 75 staff/HWS in Supply Chain Management trained, 1 consultative meetings with stakeholders on Pharmacy bill/act and medicines policy held, guidelines on Pharmaceuticals waste management finalized, Narcotics and class A medicines guidelines reviewed, coordination meetings with Ips implementing medicines management activities held, 2 UMTAC meetings held and regional hospitals medicine use review audits conducted, office support for 1 division and 1 TWG meeting, office equipment service, maintenance and imprest for office of ACHS provided.	224002 General Supply of Goods and Services 227001 Travel Inland 227002 Travel Abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance Machinery, Equipment and Furniture	34,033 126,130 6,104 12,775 21,191 5,137
CURATIVE SERVICES: Office of ACHS; 1 division meetings held, Mental health bill finalised, Community health department in hospitals guidelines reviewed, Interns policy developed, Palliative care policy and Guidelines on palliative care services developed, Tertiary health institutions bill finalised, Injection safety policy reviewed, Statutory instruments for optometrists finalised, Oral health policy reviewed, Mental health bill finalised, Ambulance and emergency medical services policy developed, 1 integrated support supervision visits to 3 RRHs conducted, 4 medical board meetings held, 1 Travel for seminars and meetings supported.		
Curative services: 2 Technical support supervision visits conducted, Specialist outreaches to 3 regional referral hospitals coordinated, 2 outbreaks and epidemics managed promptly, 2 Emergency supervision to health units conducted, Palliative care services in RRH and GHs coordinated, 1 FTWG meetings coordinated, 4 HTWG meetings held, Pathology services in 3 RRHs improved, 1 surgical and fistula camps coordinated, 1 visiting specialist groups coordinated		

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 07 Clinical Services

, Vaccination of health workers against Hepatitis B coordinated.
B coordinated.

MENTAL HEALTH:

2 meetings for development of messages for prevention and control of mental illness, substance abuse and neurological disorders held.
3 regional meetings to disseminate messages for prevention and control of mental illness, substance abuse and neurological disorders held.
6 meetings to develop and finalize Mental Health, Tobacco control Policy, Drug Control Master Plan and MH Strategic Plan held.
3 meetings to coordinate mental health, neurological, tobacco control and substance abuse services by various stakeholders held,
2 visits in response to Psychosocial emergencies, disaster and conflict situations conducted,
World No Tobacco Day and World Substance abuse commemorated.
Technical Support supervision to 3 mental health units at RRH done.

NURSING:

Coordinate equitable deployment of nursing staff in RRHs
Technical support supervision to nurses in RRHs, coordination of equipment user trainer and 5S conducted.

DENTAL:

Oral health education and screening for oral diseases and Ataumatic restorative treatment in 10 primary schools country wide conducted.
Primary school teachers trained
on delivery of oral health education and screening for oral diseases in 10 primary school children conducted.
Training of 40 health workers at NRH & RRHs on oral HIV lesions and infection control in 2 NRHs and 3 RRHs conducted
15 dental chair units in 5 RRHs installed.
International Oral health day. Celebrated.
Office equipment and furniture procured.

HEALTH INFRASTRUCTURE DIVISION:

Support supervision to RRHs conducted, Supporting RRHs, districts and project conducted.

Interns activities:

1 meeting to finalize intern's policy held,
1 Induction course for interns conducted
1 Supervision of interns training sites conducted
1 National interns' committee meetings held

Actual Outputs Achieved in Quarter:

12 districts where SPARS is being implemented and WB districts assessed
All HF's serving Refugee Settlement supervised
5 dental units supervised in Hoima, Fort portal, Masaka, Kabaale and Mbarara
Dental camps supervised in Arua and Mbarara
7 intern training sites supervised – Kitovu, Masaka, Mbarara, Kabaale, Hoima. and KIU
2012 Annual congress of dental federation held
2012 Annual congress on palliative care held
International oral health day marked with first oral health Stake

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 07 Clinical Services

holders meeting in Kampala
 2 schools screened for Oral Health in Arua and 4 in Mbarara
 Held Preparatory meetings and celebrated World No Tobacco day (WNTD)
 Presented Tobacco control policy in Technical working group
 Drafted the Adolescent Mental Health guidelines
 Drafted Tobacco control Strategic plan
 Provided follow up on psycho social services in Marburg and Ebola affected areas.(Kabale and Luwero)
 1 stakeholders meeting for development of palliative care policy held.
 Held 1 meeting to review fistula management tools
 1 stakeholders meeting was held at MOH
 1 obstetric fistula camp was held at Hoima
 Held 4 palliative care workshops in Mbale, Arua, Kasese and Gulu
 3 Medical board meetings held at Mulago hospital
 2 National Internship Committee meetings held at Mulago hospital
 Responded to 2 epidemics: Nodding Syndrome in Lamwo, Kitgum, Pader and Gulu.
 Cholera epidemic in Bududa
 Floods in Kilembe Hospital in Kasese district. Health workers in 42 health units in 13 district supervised and mentored in medicine management activities
 Two medicines and health supplies TWG meetings were held
 Medicine reviews conducted in 25 hospital

Reasons for Variation in performance

No variation

Total	324,587
<i>Wage Recurrent</i>	32,633
<i>Non Wage Recurrent</i>	291,954
<i>NTR</i>	0

Programme 08 National Disease Control

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	211101 General Staff Salaries	0
1-Commemorate Malaria/TB/AIDS/Leprosy Days	211103 Allowances	60,069
2- Procure and distribute TB/Leprosy medicines ,	221002 Workshops and Seminars	4,690
3- Procure and maintain office equipment,	221009 Welfare and Entertainment	10,966
Hold Departmental meetings on Monthly basis,	221011 Printing, Stationery, Photocopying and Binding	17,703
7- Hold Technical Working Group meetings on monthly basis	221012 Small Office Equipment	811
6- Hold IDSR meetings on Monthly basis	224002 General Supply of Goods and Services	29,343
8- Hold meetings for partner and stakeholders meetings	227001 Travel Inland	105,877
9- Carry out advocacy for disease control	227002 Travel Abroad	17,119
10- Carry out program technical support supervision on quarterly basis and suppliesmaintainance,	227004 Fuel, Lubricants and Oils	54,076
11- Carry out program M&E quarterly	228002 Maintenance - Vehicles	35,425
12- Review and distribute disease control policies and guidelines	228003 Maintenance Machinery, Equipment and Furniture	0
3- Build capacity for service provision		
14- Establish diagnostic and treatment centres for TB/HIV		
15- Investigate and respond to all disease outbreaks,		
16- Address gaps in IHR core capacities		
17- Maintain and fuel program vehicles		

Actual Outputs Achieved in Quarter:

-World Malaria Day and Launch of the universal coverage LLINs campaign was commemorated on the 10th May 2013 in Soroti District

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 08 National Disease Control

- Held 2 departmental meetings
- Investigated and confirmed Cholera in 9 districts; measles in confirme in Hoima, Kabarole, Isingiro, Mubende, & Kyenjojo districts;
- Conducted support supervision on disease control activities in 72 districts
- Held 2 IDSR meetings
- Met 20 implementing partners to coordinate support to the Laboratory hubs system
- Compiled and disseminated 12 Weekly Epidemiological bulletins for IDSR
- Trained Health workers on various aspects of disease control in 54 districts
- Conducted field verification visit to foci (Kabarole, Kyenjojo, Mbale, sironoko, Bududa, Manafwadistricts) where onchocerciasis treatment was stopped

Reasons for Variation in performance

Under funding

Total	336,078
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>336,078</i>
<i>NTR</i>	<i>0</i>

Output: 08 0405 Immunisation services provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Maintain Cold rooms and equipmen	221009 Welfare and Entertainment	3,601
2-Provide fuel for Generator and other programme vehicles	224002 General Supply of Goods and Services	107,139
3- Pay for Shipment of Polio and Measles specimens	227001 Travel Inland	130,861
4- Carry out cold chain assessment of new districts	227004 Fuel, Lubricants and Oils	31,400
5- Mentoring/ onjob training of health workers for EPI	228002 Maintenance - Vehicles	37,116
6- Provide technical support supervision		
7- Deliver vaccines, injection materials, gas cylinders and other immunization supplies		

Actual Outputs Achieved in Quarter:

- Develop a training guide for the introduction of (PCV10) into Routine Immunization. Guide distributed to all trained HFs
- Trained health workers preparation for PCV10 introduction in 50% of districts
- EPI Mid-Level Managers trained in Mpigi, Mityana, Mubende, Gomba & Butambala
- Provided feedback on EPI performance for the entire country through a newspaper pullout on 27th April 2013
- HE The President Launched PCV10 on 27th April 2013
- Carried out EPI assessment in 22 districts in preparation for the CDC/AFENET Strengthening of Technical Assistance for Routine Immunisation Today (START) volunteers
- Quantification of gas cylinders plus Gas needed for one year & Data collection tools for UNEPI has been done.
- UNEPI has put a Desk officer to receive complaints or issues of concern from the districts, bring them to the attention of relevant officers & provide feedback to the originator within 1 week
- Conducted cold chain maintenance in Karamoja & Rwenzori regions
- Repaired Central vaccine store Cold room
- Repaired 5 vehicles & serviced all UNEPI programme vehicles-

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 08 National Disease Control

-National annualised coverage is 86% just below the National target of 90%

-

Reasons for Variation in performance

Under release of budgeted funds

Total	310,116
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	310,116
<i>NTR</i>	0

Output: 08 0406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Implement the action plan on nodding disease syndrome -Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation)	221002 Workshops and Seminars	0
	263340 Other grants	1,895,778

Actual Outputs Achieved in Quarter:

Completed NS prevalence surveys in Kitgum, Pader & Lamwo districts

-Case management of Nodding Syndrom patients continues in the affected districts

-Completed the Nodding Syndrome prevalence census in Kitgum, Pader and Lamwo districts

Reasons for Variation in performance

Under release of funds

Total	1,895,778
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,895,778
<i>NTR</i>	0

Output: 08 0408 Photo-biological Control of Malaria

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1- Monitor larviciding outcomes	211103 Allowances	84,289
6- Report results	221002 Workshops and Seminars	13,630
	221011 Printing, Stationery, Photocopying and Binding	21,237

Actual Outputs Achieved in Quarter:

-Developed operational and training manuals for training of community owned resource persons (CORPS) on Larviciding

-Selected and trained 168 CORPS in Larviciding techniques in six sub counties of Nakasongola district

-Started phase-1 baseline study in 6-Sub counties of Nakasongola district

-IEC materials for larviciding translated from English to Luganda and Rululi

Reasons for Variation in performance

Under release of funds

Total	1,675,700
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,675,700
<i>NTR</i>	0

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 08 National Disease Control

Output: 08 0409 Indoor Residual Spraying (IRS) services provided

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
7-Conduct environmental compliance activities	211103 Allowances	145,874
-Report writing and feedback of IRS results	221002 Workshops and Seminars	15,472
	221011 Printing, Stationery, Photocopying and Binding	2,828
Actual Outputs Achieved in Quarter:		
-IRS conducted in 5 districts in Northern Uganda	222001 Telecommunications	3,707
-	224002 General Supply of Goods and Services	680,725
	227004 Fuel, Lubricants and Oils	20,774
Reasons for Variation in performance	Total	869,379
Funds not adequate to procure the required supplies	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	869,379
	<i>NTR</i>	0

Programme 11 Nursing Services

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide 2 Technical S/S to 2 NRH, 2 RRH and 3 General Hospitals to strengthen managerial and operational committees.	211101 General Staff Salaries	0
Strengthen technical working groups on Quality Improvement techniques eg; PPE, 5S	211103 Allowances	0
Reinforce Ethical Code of conduct	221002 Workshops and Seminars	5,452
Conduct 1 consultative meetings with key stake holders	221007 Books, Periodicals and Newspapers	0
Hold 1 Nurse Leaders meetings	221008 Computer Supplies and IT Services	0
Assess nursing services in 40 in Primary and Secondary boarding schools	221009 Welfare and Entertainment	825
Maintain staff welfare and entertainment	221011 Printing, Stationery, Photocopying and Binding	0
Review standard guidelines for nurses and Midwives	221012 Small Office Equipment	0
Hold 2 staff meeting	225001 Consultancy Services- Short-term	0
Procurement of Newspapers	227001 Travel Inland	30,005
	227002 Travel Abroad	5,122
Actual Outputs Achieved in Quarter:	227004 Fuel, Lubricants and Oils	5,837
-1 technical supervision in zombo arua and nebbi	228002 Maintenance - Vehicles	3,753
- 1 nurse leaders meeting held in Hotel Africana and nurses issues and wrangles discussed with way forward in place		
-Office well maintained		
-Office welfare well catered for		
-1 officer traveled to UK for womence Alliance meeting		
-ICM coference held		
-ICN coference held		
-2 Uniform task neetings held		
-Fuel for both vehices secured		
Reasons for Variation in performance	Total	50,994
Funds for vehicle repare were not accessed until closure of the F/Y	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	50,994
	<i>NTR</i>	0

Development Projects

Project 1148 TB laboratory strengthening project

Vote: 014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0804 Clinical and public health*Development Projects***Project 1148 TB laboratory strengthening project***Capital Purchases***Output: 08 0472 Government Buildings and Administrative Infrastructure****Outputs Planned in Quarter:**

Architectural plans developed, 4 satellite laboratories (at Arua, Mbale, Mbarara, and Lacor) and NTRL at Butabika constructed

Actual Outputs Achieved in Quarter:

Delays in clearance of Pan Modern Contract by SG has stalled contracting for NTRL civil works.

Site survey studies from AMHOLD for the four satellite sites have been received, reviewed and accepted.

Architectural/scheme designs for the four satellites second draft submitted on 17th June 2013.

Reasons for Variation in performance

N/A

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

Output: 08 0477 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

Critical laboratory equipment procured

Actual Outputs Achieved in Quarter:

WHO has received payment for the 11 GeneXpert machines and their supplies ready for airlifting to Entebbe.

Bids for the critical Laboratory equipment has been cleared by SG for contracting.

Equipment for Video Conferencing and ICT equipment for the six project sites have been concluded, the tender has been awarded and the contract for this procurement is awaiting review and approval by the Solicitor General's Office.

Reasons for Variation in performance

N/A

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

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1148 TB laboratory strengthening project

	Item	Spent
Outputs Planned in Quarter:	227001 Travel Inland	3,143
Disease outbreaks investigated at cross boarder zones between the project countries, Uganda, Kenya, Tanzania, Rwanda and Burundi	227004 Fuel, Lubricants and Oils	0

Specimen referral from periphery to Satellite laboratories Arua, Mulago, Mbale, Mbarara, and Lacor carried out.

Operations research carried out at satellite sites, (Arua Lacor, Mbale, Mbarara, and Mulago) and NTRL in the area of tuberculosis, Malaria and enterics.

Actual Outputs Achieved in Quarter:

Arua and Mbale participated in confirming suspected Cholera outbreaks. Referred isolate to CPHL for culture and serotyping.

All satellite sites continue to send sputum samples for DR-TB cases to NTRL for DST.

Reasons for Variation in performance

N/A

Total	3,143
<i>GoU Development</i>	<i>3,143</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 0406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

	Item	Spent
Outputs Planned in Quarter:	211101 General Staff Salaries	0
Staff salaries paid	227001 Travel Inland	0

Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals

Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale

Officers supported to travel abroad for project activities.

TWG Meetings held at the coordination Office

Office imprest paid.

Vehicles for coordination of project activities maintained.

Satellite sites supported to carry out designated project activities.

Actual Outputs Achieved in Quarter:

Paid staff salaries for 9/11 staff under the EAPHLN Project

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 1148 TB laboratory strengthening project

Supported- 3 (to Kigali for regional PBF meeting in May 2013) +3 (to Burundi in for regional surveillance April 2013) + 2(in June 2013 for Regional ICT meeting) = (8)

Held LABANW, TCB and OR TWGs meetings
Accessed Office Imprest for one month
The two vehicles have been maintained secured tires for UG 4021 M.
All satellite sites continued to conduct supportive supervision visits to 56 peripheral laboratories in their catchments.

Reasons for Variation in performance

N/A

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

Project 1218 Uganda Sanitation Fund Project

Outputs Provided

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Improved Environmental Health service delivery in the 15 project districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,908
4 districts monitored by audit team per quarter.	221002 Workshops and Seminars	94,539
15 districts visited and technically guided per quarter	221009 Welfare and Entertainment	0
Learning notes and best practices documented and disseminated.	221011 Printing, Stationery, Photocopying and Binding	2,044
Experience from the exchange visits and learning shared among project districts and nationally.	222001 Telecommunications	1,250
Improved coordination among project stakeholders.	223007 Other Utilities- (fuel, gas, f	0
Inter district learning and sharing in the project area carried out.	224002 General Supply of Goods and Services	0
Location: 15 project Districts.	227001 Travel Inland	24,172
	227004 Fuel, Lubricants and Oils	9,493
	228002 Maintenance - Vehicles	1,500

Actual Outputs Achieved in Quarter:

15 districts technically supported on planning for FY 2013/14.
10 district staff trained on sanitation marketing.
15 district audited by the ministry Internal Audit Division.
1 Inter District Meeting/learning held.
Salaries for Admin. Asst. and driver paid.
Fuel procured.
Stationery procured.
2 PCM meetings held.
1 meeting held with CPM

Reasons for Variation in performance

Some activities/expenditures were carried over from quarter three.
Training on sanitation marketing supported by the Water and Sanitation Programme (WSP) of the World Bank.

Total	137,905
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>137,905</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0805 Pharmaceutical and other Supplies

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Capital Purchases

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Nil	231004 Transport Equipment	43,192

Actual Outputs Achieved in Quarter:

2 Double Cabin -Pick -Ups procured for Monitoring and Evaluation Specialists awaiting finalization of the Registration Number plates, Procured and distributed 30 Motorcycles for the District Medicines Monitoring Supervisor, Procured 70,000 torches and 140,000 batteries for the VHTs/CMDs and distributed in 68 districts, Procured 9 pick-ups and 7 Generators for National Tuberculosis and Leprosy Programme (NTLP) , 130 CX21binocular Microscopes and 50 LED Microscopes for regional hospitals.

Reasons for Variation in performance

The over performance is a result of the external Global Fund Support especially the procurement of the 24 Computers for Regional Performing Monitoring Teams Procured, 34 district with 90 facilities supported with desk computers and solar panels.

Total	43,192
<i>GoU Development</i>	43,192
<i>External Financing</i>	0
<i>NTR</i>	0

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
PDA, Database and the accounting software procured for twelve regions.	231005 Machinery and Equipment	127,556

Actual Outputs Achieved in Quarter:

The MS Navision Accounting Software was installed , Fact Finding Mission being finalized , 24 Computers for Regional Performing Monitoring Teams Procured, 34 district with 90 facilities supported with desk computers and solar panels.

Reasons for Variation in performance

The over performance is a result of the external Global Fund Support especially the procurement of the 24 Computers for Regional Performing Monitoring Teams Procured, 34 district with 90 facilities supported with desk computers and solar panels.

Total	127,556
<i>GoU Development</i>	127,556
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0577 Purchase of Specialised Machinery & Equipment

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	187,270

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

Total	187,270
<i>GoU Development</i>	187,270
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0578 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
nil	231006 Furniture and Fixtures	35,087

Actual Outputs Achieved in Quarter:

Procurement process for the Air conditioners ongoing.

Reasons for Variation in performance

The procurement process was slow

Total	35,087
<i>GoU Development</i>	35,087
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 08 0580 Diagnostic and Other Equipment Procured

Outputs Planned in Quarter:

2 Bio- Safety Hoods for TB laboratories and 5 Microscopes procured

Actual Outputs Achieved in Quarter:

130 CX21 Microscopes procured and 50 LED Microscopes procured for regional hospitals,

Reasons for Variation in performance

Global Fund supported these procurements externally and through direct budget support.

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

Outputs Provided

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Procured 69 million male condoms, 15 life guard, procured ARVs, Test Kits and Cotrimoxole, and 21.5 million Long Lasting Insecticide Treated nets for pregnant women and children less than 5 years old.

Reasons for Variation in performance

Over performance is a result of the Global Fund direct and DFID support. Global Fund supported the procurement of the Medicines and Pharmaceutical products and 16.5 Long Lasting Insecticide and 5 million procured by DFID.

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

Output: 08 0502 Strengthening Capacity of Health Facility Managers

Outputs Planned in Quarter:

Strengthening Capacity of Health Facility Managers

Actual Outputs Achieved in Quarter:

This activity was transferred to The AIDS Support Organisation (TASO).

Reasons for Variation in performance

This activity was transferred to The AIDS Support Organisation (TASO). External Support by Global Fund. Decisions exclusively made after PR1 Risk assessment.

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

Output: 08 0503 Monitoring and Evaluation Capacity Improvement

Outputs Planned in Quarter:

Salaries paid for 20 Contract staff, Programmatic reports prepared on a quarterly basis to provide programme specific and financial data, Support Supervision conducted in 19 districts. Quarterly Detailed Monitoring & Evaluation reports prepared & submitted to GF, FCO. Capacity of LGs built via a vis grant management, Meetings held with LGs to guide in implementing GF funded activities. FCO staff capacity developed. Procurement of Consultancy services initiated, Motor Vehicles serviced and Fueled on quarterly basis. Spot checks and data quality audits conducted. Quarterly review meetings held at regional level. Operational Manual Printed

Actual Outputs Achieved in Quarter:

Salaries paid for 13 core contract and 5 counter-part staff to fast-track the implementation of the Global Fund supported Activities, Re-advert for recruitment of Regional Performance Monitoring Teams run in two print media, -Workshop held to request for additional

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	286,009
221001 Advertising and Public Relations	117,791
221002 Workshops and Seminars	87,586
221003 Staff Training	49,457
221007 Books, Periodicals and Newspapers	300
221009 Welfare and Entertainment	4,000
221011 Printing, Stationery, Photocopying and Binding	29,500
221016 IFMS Recurrent Costs	4,660
222001 Telecommunications	1,460
222002 Postage and Courier	1,216
222003 Information and Communications Technology	7,814
224001 Medical and Agricultural supplies	0

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 0220 Global Fund for AIDS, TB and Malaria

funding of HIV and TB grants from the Global Fund., Attended all CCM Sub-committee meetings and provided updates.-Prepared and submitted the No-Cost Extension for AMFm to the GF Secretariat

-Submitted the request for application for the Transitional Funding Mechanism for HIV/AIDS funds

-Developed the M & E Capacity Building plan, 2 data quality audits in sampled districts for routine support supervision and follow up of Computerized Logistics Management Information Systems, Newspapers Procured, Timely Progress Update and Disbursement Requests , Enhanced Financial Reports Prepared and submitted, Support Supervision in 64 sub-recipients of Kasese, Kyenjojo. Fortportal, Adjumani, Nebbe and among others conducted, Quarterly Detailed Monitoring & Evaluation reports prepared & submitted to GF, FCO, 2 staff attended international trainings and conferences on Monitoring and Evaluation for HIV Programs, Health System Strengthening, Developed PMTCT and MARPS protocols, All 6 grants budgets and workplans reprogrammed., Recruited 84 staff for the 12 Regional performance Monitoring Teams, LLINs Distribution Campaign launched on 10th May 2013, 81 TB patients enrolled on 2nd line treatment, Living Support provided to TB patients and Uganda Stop TB Partnership Offices supported, Survey protocols approved, Recruited TB, Prevalence Survey Co-ordinator, Intensified TB Case Finding in 22 districts conducted.

225001 Consultancy Services- Short-term	1,749,050
227001 Travel Inland	281,576
227002 Travel Abroad	5,711
227004 Fuel, Lubricants and Oils	0
228002 Maintenance - Vehicles	22,560
228003 Maintenance Machinery, Equipment and Furniture	2,496

Reasons for Variation in performance

No variation

Total	2,651,187
<i>GoU Development</i>	2,651,187
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1141 Gavi Vaccines and HSSP

Capital Purchases

Output: 08 0572 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:

Construction of UNEPI offices and stores in Kampala

Actual Outputs Achieved in Quarter:

Evaluation of bids for procurement of consultancy for construction of UNEPI offices and stores in Kampala on going.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI funds were disbursed to the country late in June 2013.

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

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 1141 Gavi Vaccines and HSSP

Outputs Planned in Quarter:

boats for Kalangala, Mukono, Kisoro, Nakasongola, Muyuge and Bugiri, Motorised Boat(MBs) for Wakiso, 2 MBs for Kalangala, Mukono, and Bugiri, 7 trucks for regional hubs purchased, 68 Motor Vehicles for districts, 2 field Vehicles for UNEPI, 2 Vehicles for planning dept, 584 Motorcycles for districts and sub counties and 3,000 bicycles for HCII procured, 100 refrigerators for 100 private clinics procured,

Actual Outputs Achieved in Quarter:

Evaluation of bids for procurement of boats and motorvehicles on going. The evaluation of bids for procurement of motorcycles completed.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI funds were disbursed to the country late in June 2013.

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

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

Outputs Planned in Quarter:

24 computers with all the accessories for new districts procured, E-mail connectivity in 24 new districts installed

Actual Outputs Achieved in Quarter:

Evaluation of bids for procurement of computer sets on going.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI funds were disbursed to the country late in June 2013.

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

Outputs Provided

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

Outputs Planned in Quarter:

Pentavalent vaccines procured, Community participation in health service delivery to improve immunization supported, Health workers trained to improve immunization

Actual Outputs Achieved in Quarter:

1,991,950 doses of pentavalent received, 1,330,000 doses of BCG, 1,100,000 doses of measles and 2,014,000 doses of OPV were received in the quarter.

Reasons for Variation in performance

GAVI funds were received late in June on the Ministry of Finance Holding

<i>Item</i>	<i>Spent</i>
224001 Medical and Agricultural supplies	212,133

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

Project 1141 Gavi Vaccines and HSSP

account.

Total	212,133
<i>GoU Development</i>	<i>212,133</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 08 0502 Strengthening Capacity of Health Facility Managers

Outputs Planned in Quarter:

promotion of health activities developed, 30 health workers per district in Middle Level Management trained, VHTs assessed, VHT Strategy operationalised, mapping of Private Clinics in Kampala conducted, data validation exercises, 100 health workers from private clinics in K'la trained, Private sector involvement in EPI and other MCH activities evaluated, Community participation in health service delivery to improve immunization supported, Health workers trained to improve immunization, 3 experts to support GAVI grants recruited, Monitoring and Evaluation of GAVI HSS activities conducted by MOH

Actual Outputs Achieved in Quarter:

Short list for 3 GAVI supported experts completed at end of quarter. Evaluation of bids for procurement of VHT kits completed at end of quarter. Training of health workers in MLM, operationalisation of VHT strategy and mapping of private clinics in Kampala, monitoring of GAVI supported activities not conducted.

Reasons for Variation in performance

Finalisation of review and approval of work plans and budgets was concluded late. GAVI disbursed funds to the country late in June to the Ministry of Finance holding account.

<i>Item</i>	<i>Spent</i>
221001 Advertising and Public Relations	0

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

Vote Function: 0849 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 08 4951 Transfers to International Health Organisation

Outputs Planned in Quarter:

N/A

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

No Variations

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	0

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Headquarters

Output: 08 4952 Health Regulatory Councils

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	68,513
A- PHARMACY COUNCIL OUTPUT		
twenty pharmacy practice units Inspected in Northern region, one international meeting attended		
B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT		
Fifty health facilities inspected in northern region, five training schools inspected.		
3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL		
Fifty health facilities inspected in northern region, three medical/ dental inspected.		
4-UGANDA NURSES AND MIDWIVES COUNCIL		
Fifty health facilities inspected in Northern region, six Nurses /midwives training schools inspected,		
Actual Outputs Achieved in Quarter:		
twenty pharmacy practice units Inspected in Northern region, one international meeting attended		
B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUT PUT		
Fifty health facilities inspected in northern region, five training schools inspected.		
3-UGANDA MEDICAL AND DENTAL PRACTITIONERS COUNCIL		
Fifty health facilities inspected in northern region, three medical/ dental inspected.		
4-UGANDA NURSES AND MIDWIVES COUNCIL		
Fifty health facilities inspected in Northern region, six Nurses /midwives training schools inspected,		
Reasons for Variation in performance		
NA		
	Total	68,513
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	68,513
	<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	263104 Transfers to other gov't units(current)	2,097,393
Salaries of health workers paid		
Actual Outputs Achieved in Quarter:		
Salaries of health workers paid		
Reasons for Variation in performance		
No Variations		

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Headquarters

	Total	2,097,393
<i>Wage Recurrent</i>		0
<i>Non Wage Recurrent</i>		2,097,393
<i>NTR</i>		0

Outputs Provided

Output: 08 4902 Ministry Support Services

Outputs Planned in Quarter:

Support on procurement planning given to 3 LGs .Utilisation of Primary Health care grants monitored Operationalisation of IFMS. Periodic financial reports and statements prepared, Public health sector staff in MOH and 13 RRHs trained in financial management, Ministry assets inventory updated and uploaded on IFMS, All Assets and Services procured ,maintained secured & disposed against plans, staff facilitated to deliver sector services against plans, All the gazetted ministry events facilitated, Accountability reports for advanced funds obtained from all individuals and Institutions, Responses to queries from oversight agencies given, Quarterly activity & financial reports produced, Newly appointed staff inducted to settle on their job, Payroll verification and monitoring, Staff salaries paid in time, Human Resource Advocacy meetings, Reward and Recognition strategy implemented, Hardship strategy monitored, Reward and recognition scheme implemented, Performance agreements operationalised at strategic level,

Actual Outputs Achieved in Quarter:

Activity and financial reports for all quarters were prepared and submitted to MOFPED, Responded to queries raised in the Management letter of FY2011/12 at the Auditor General's office , Inspected utilization of and accountability for PHC Grants in all the regions, Inspected utilization of the Development budget in 13 RRHs, All staff salaries for the 6 months fully paid. Monitored Contract Health workers in RRHs, Monitored the Recruitment of Health workers in all HC III and Ivs, Conducted Training on the utilization of the E-short listing tool in the Country, Formed the National Occupational Safety and Health Committee, Guided Administration of 13 Regional Referral Hospitals on the composition of the Rewards and sanctions committees and inducted members, Carried out a special and emergency Audit on the selection process of UHSSP Scholarships, Monitoring of PNFH Hospitals and lower level health units, Verified the distribution of bicycles under Global fund, funds disbursed for sanitation and the distribution of torches and batteries in 27 districts , Verified all

Item	Spent
211101 General Staff Salaries	1,246,041
211103 Allowances	101,063
221001 Advertising and Public Relations	9,995
221002 Workshops and Seminars	70
221003 Staff Training	80
221008 Computer Supplies and IT Services	9,232
221009 Welfare and Entertainment	0
221011 Printing, Stationery, Photocopying and Binding	52,109
221012 Small Office Equipment	1,141
221016 IFMS Recurrent Costs	12,845
222001 Telecommunications	16,452
222002 Postage and Courier	1,150
222003 Information and Communications Technology	17,283
223001 Property Expenses	12,701
223005 Electricity	89,623
223006 Water	41,645
224002 General Supply of Goods and Services	12,430
227001 Travel Inland	126,003
227002 Travel Abroad	51,490
227004 Fuel, Lubricants and Oils	114,977
228002 Maintenance - Vehicles	71,965
273102 Incapacity, death benefits and funeral expenses	250
Total	1,988,548
<i>Wage Recurrent</i>	<i>1,246,041</i>
<i>Non Wage Recurrent</i>	<i>742,507</i>
<i>NTR</i>	<i>0</i>

Output: 08 4903 Ministerial and Top Management Services

Outputs Planned in Quarter:

5 Political Supervisions of Sector activities for consistency with government policies, 5 Administrative monitoring and Supervision of Sector activities, Cabinet memoranda & briefs submitted to the executive, Press statements on sector matters issued, Additional funding for sector solicited, Administrative monitoring by the DG, Directors C&C and P&D, PS. Capacity built for MOH staff , Office equipment, stationary, fuel and lubricants and furniture ,for PDU procured, Vehicles serviced and maintained, Hard to reach/ stay and staff motivation strategy implemented, Ministry staff performance improved through enhanced welfare, HRHIS operationalised in 30 more districts, Presidential/Political

Item	Spent
211103 Allowances	42,878
221001 Advertising and Public Relations	19,171
221009 Welfare and Entertainment	5,062
221012 Small Office Equipment	3,665
224002 General Supply of Goods and Services	12,371
227001 Travel Inland	20,099
227002 Travel Abroad	54,832
227004 Fuel, Lubricants and Oils	10,000

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 01 Headquarters

and Administrative emergency intervention timely supported, Implementation of the procurement plans, Contracts committee meetings supported. PDU Adverts run, Procurement Contracts in RRHs and health units monitored.

Actual Outputs Achieved in Quarter:

Travelled to Luwero on Ebola emergency, attended tobacco control advocacy launch, travelled to Arua and West Nile for Tarehe Sita, support supervision and launch of family health days, attended East Africa infection control conference, Travelled to Fort Portal to hand over ambulances, Attended the National Budget conference, attended retreat on Government Half-annual performance report, attended dialogue on Malaria, launched the IRCU Child Survival project, Opened the regional blood bank, Fort Portal, Officiated at the opening of the East Africa consultation meeting on the integration of palliative care, Officiated at the hand over of reproductive health equipment, Joined the Nnabagereka for the Elimination of Mother to Child (EMTCT) community mobilization interventions in Buganda, Travelled to Addis Ababa, Attended World Malaria day, launched the Pneumococcal vaccine, launched medicine storage shelving, Inaugurated the members of National Working Group for food fortification, Launched Rotary Family Health days, Launched the national campaign for universal coverage, with Long Lasting Insecticide treated bednets (LLINs) in Soroti, Attended International nurses day in Gulu, Attended 24th RBM Partnership and Common Wealth Ministers meeting as well as the World Health Assembly Geneva, Switzerland, Attended Harvard Ministerial Health Leaders Forum, Massachusetts, USA, Attended The drugs for neglected diseases initiative, Nairobi, Kenya, Attended Global Health Leadership Institute, Connecticut, USA, Travelled to Busembatya for Commissioning of Bukonkote Health Centre III GGP Project, attended the 1st International Turkey Medical Alumni Congress, Turkey, Attended Ministerial Conference on Universal Health coverage, Cairo, Egypt, attended EMTCT regional advocacy campaigns in Lira, Northern Uganda.

Reasons for Variation in performance

Insufficient funding

Total	168,078
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>168,078</i>
<i>NTR</i>	<i>0</i>

Programme 02 Planning

Outputs Provided

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

Outputs Planned in Quarter:	Item	Spent
1 HMIS Quarterly Reports produced, 1 HMIS Data Validation Exercise conducted, 1 HMIS technical support supervision visits conducted, 1 regional refresher trainings for district biostatisticians in data management conducted, 1 MOH bulletins and scientific journals produced, 1 regional DHIS2 Trainings of Biostatisticians & HMIS FPs conducted, 1 Electronic/DHIS2 Technical support supervision and mentorships done, Photocopy and printing of HMIS materials at the Headquarters done, 4 months Internet provided to HQ and district health offices, quarterly ensuring functionality of district libraries done.	211101 General Staff Salaries	0
15 LGs supported and mentored, One efficiency report prepared, 1	211103 Allowances	5,548
	221001 Advertising and Public Relations	5,426
	221002 Workshops and Seminars	83,749
	221003 Staff Training	115,015
	221005 Hire of Venue (chairs, projector etc)	1,600
	221007 Books, Periodicals and Newspapers	400
	221008 Computer Supplies and IT Services	964
	221009 Welfare and Entertainment	14,789

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 02 Planning

Ministerial Policy statement Report, 01 Budget Monitoring Report, allocation formular for PHC grants approved.	221011 Printing, Stationery, Photocopying and Binding	115,946
1 National Health Accounts report,	221012 Small Office Equipment	2,687
02 SBWG meeting held and minutes prepared, 01 staff trained/capacity built, 137 LG OBT reports analysed, 05 PNFP facilities supported, 05 LGs mentored on Budgeting and financial mgt issues, procure assorted office equipments, hold 3 division meetings, 01 quarterly financial performance report.	222001 Telecommunications	6,027
	222003 Information and Communications Technology	1,789
	224002 General Supply of Goods and Services	400
	225001 Consultancy Services- Short-term	700
	225002 Consultancy Services- Long-term	0
4 HHR/G workshop reports	227001 Travel Inland	155,001
1 PRDP monitoring report	227004 Fuel, Lubricants and Oils	33,839
1 NUSAF support report	228002 Maintenance - Vehicles	26,059
1 hospital planning support	228003 Maintenance Machinery, Equipment and Furniture	0
1 international report	228004 Maintenance Other	0
1 PNFP support report		
1 best practice district reports		
1 National stakeholder meetings on HHR/G RIA Report, 1 HPAC reports, 1 policy documents developed, 1 Policy Workshops conducted, 1 Policy Monitoring Reports,		
1 policy costed, 1 Policy Brief produced, 1 Legislative Taskforce Meetings held, 1 policy survey, 1 Health Act Revised,		
1 cabinet memos submitted		

1 Technical support supervision Report, 50 Training Needs Assessment Reports and Plans, 100 post basic and post graduates trained, 4 HRH stakeholders meetings reports, 5 CPD Centres monitored, 60 heads of HSD inducted, 25 districts supported for IST implementation, HUMCs supported in 25 districts, 50 (RRH, HSD, General Hospitals) managers trained in leadership and management, HRD-IS incorporated in the main HRH-IS, HRD-IS established in 20 districts,

Departmental Transport costs(travel in land and abroad)
Stationery
Office supplies
Computer & IT supplies
Staff welfare (teas & meetings medical exp.)

Actual Outputs Achieved in Quarter:

Workplan for MOH for the 2013/14 FY compiled and printed
Support health human rights and gender mainstreaming in plans at all levels
Activities carried out in four western and central districts with supplement funding from WHO

Disseminated report on gender inequality and discrimination in the health sector to stakeholders

Supported 24 PNFP Hospitals

Supported 45 districts to planning and monitoring in PRDP/NUSAF/LRDP Districts

Budget Framework Paper for the Health Sector prepared,
Ministerial Policy Statement for the Health Sector prepared and printed,
1 Budget Monitoring Report prepared, 1 quarterly performance reports for Q4 prepared,
1 release advice notes for LG grants submitted to MFPED,
1 SBWG meeting held and minutes prepared, 01 staff trained/capacity

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Programme 02 Planning

built, 137 LG OBT reports analysed,
National Health Accounts report printed
Training conducted on the System of National Health Accounts (SHA)
2011

Reasons for Variation in performance

Delayed approval of the activity
Process on going
Budgeted resources not enough to cover all 72 districts of PNFP and
NUSAF

But very slow response especially from programmes./
The workplan can only be produced using guidance from the MPS, and
could not be compiled before the MPS.

Printing of the NHA report and workshops for finalization of BFP and
MPS were facilitated by the ICB project.
Training on the SHA 2011 was facilitated by WHO

Total	569,939
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>569,939</i>
<i>NTR</i>	<i>0</i>

Programme 10 Internal Audit Department

Outputs Provided

Output: 08 4902 Ministry Support Services

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Quarter Four Report Produced	211101 General Staff Salaries	0
<i>Actual Outputs Achieved in Quarter:</i>	221002 Workshops and Seminars	225
Audited Accounts in 15 districts and the Ministry of Health. Quarter four audit report produced.	221003 Staff Training	0
<i>Reasons for Variation in performance</i>	221009 Welfare and Entertainment	0
No Variation	221011 Printing, Stationery, Photocopying and Binding	1,738
	221012 Small Office Equipment	215
	221017 Subscriptions	0
	224002 General Supply of Goods and Services	1,201
	227001 Travel Inland	41,562
	227004 Fuel, Lubricants and Oils	14,751
	228002 Maintenance - Vehicles	7,863
	228003 Maintenance Machinery, Equipment and Furniture	605
	Total	68,160
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,160</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 0980 Development of Social Health Initiative

Capital Purchases

Output: 08 4976 Purchase of Office and ICT Equipment, including Software

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project 0980 Development of Social Health Initiative

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

N/A

Reasons for Variation in performance

N/A

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

Outputs Provided

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

Outputs Planned in Quarter:

Hold consultative meeting with Parliament, Finalise contribution rates for the stabilisation fund NHIS TF consultative workshops with stakeholders and interest groups, Work out Regulatory structure for NHIS, CHIs and private Health insurance Schemes, Inter Ministerial committee meetings and field visits, Inter Ministerial committee meetings study tours, NHIS Sub committee/technical meetings, Short term capacity building in Health financing studies and surveys (short Term)
Field Visits
Quarterly briefs
Quarterly awareness and progress messages in audio and print Media
Talk shows on radio and Television
Video documentaries on best practices and progress so far and adverts
Carry out actuarial analysis for the SHP equilisation fund, Finalise consultative workshops on the principles of the proposed national health insurance scheme

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,464
221001 Advertising and Public Relations	1,960
221002 Workshops and Seminars	51,245
225001 Consultancy Services- Short-term	88,200
227001 Travel Inland	94,385
227002 Travel Abroad	50,699
227004 Fuel, Lubricants and Oils	0

Actual Outputs Achieved in Quarter:

4 subcommittee meetings, Regional Referral Hospitals Sensitization meetings on going, draft field report on sensitization of RRHs is available, Prepared a tool for data collection on costing of Health Services in different hospitals at different levels, short-term study on social health insurance in Korea took place.

Reasons for Variation in performance

Funds were released late
Inadequate funds to carry out all planned activities.

Total	297,953
<i>GoU Development</i>	181,283
<i>External Financing</i>	116,670
<i>NTR</i>	0

Project 1145 Institutional Capacity Building

Outputs Provided

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

Vote: 014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0849 Policy, Planning and Support Services		
<i>Development Projects</i>		
Project 1145 Institutional Capacity Building		
	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
The Ministry of Health organisational and institutional capacity strengthened.	211103 Allowances	0
	221001 Advertising and Public Relations	0
	221002 Workshops and Seminars	0
	221003 Staff Training	0
	221005 Hire of Venue (chairs, projector etc)	0
District management teams are strengthened in their managerial capacity, leadership and planning functions.	221007 Books, Periodicals and Newspapers	0
	221008 Computer Supplies and IT Services	0
	221009 Welfare and Entertainment	0
A comprehensive approach on capacity building of Health Sub-District management teams is operational.	221011 Printing, Stationery, Photocopying and Binding	0
	221014 Bank Charges and other Bank related costs	0
Rwenzori and west Nile hospitals capacity enhanced	222001 Telecommunications	0
HMDC capacity enhanced.	222003 Information and Communications Technology	0
Actual Outputs Achieved in Quarter:	224002 General Supply of Goods and Services	0
Funded Development of Nursing policy.	225001 Consultancy Services- Short-term	0
•Funded Health sector Working Group meeting –Protea Hotel.	227001 Travel Inland	0
•Pre-budget conference for Health Sector – Ridar Hotel	227002 Travel Abroad	0
•Supported two Regional planning workshops in West Nile and Rwenzori region.	227004 Fuel, Lubricants and Oils	0
•Handed over of vehicles in the two Region of Rwenzori and West Nile	228001 Maintenance - Civil	0
	228002 Maintenance - Vehicles	0
	228003 Maintenance Machinery, Equipment and Furniture	0
•Finalization of strategic Investment plans (SIP) for Arua and Fort portal RRH	282103 Scholarships and related costs	0
•Two Regional Project Implementation meetings in Rwenzori and West Nile.	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	20,629,294
	<i>Wage Recurrent</i>	<i>1,342,442</i>
	<i>Non Wage Recurrent</i>	<i>12,975,521</i>
	<i>GoU Development</i>	<i>6,056,756</i>
	<i>External Financing</i>	<i>254,575</i>
	<i>NTR</i>	<i>0</i>

Vote: 014 Ministry of Health

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0849 Policy, Planning and Support Services	
○ <i>Recurrent Programmes</i>	
- 02 Planning	Data In
- 10 Internal Audit Department	Data In
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 1145 Institutional Capacity Building	Data In
- 0980 Development of Social Health Initiative	Data In
0805 Pharmaceutical and other Supplies	
○ <i>Development Projects</i>	
- 1141 Gavi Vaccines and HSSP	Data In
- 0220 Global Fund for AIDS, TB and Malaria	Data In
0804 Clinical and public health	
○ <i>Recurrent Programmes</i>	
- 07 Clinical Services	Data In
- 11 Nursing Services	Data In
- 06 Community Health	Data In
- 08 National Disease Control	Data In
○ <i>Development Projects</i>	
- 1148 Public Health Laboratory strengthening project	Data In
- 1218 Uganda Sanitation Fund Project	Data In
0803 Health Research	
○ <i>Recurrent Programmes</i>	
- 04 Research Institutions	Data In
- 05 JCRC	Data In
0802 Health systems development	
○ <i>Development Projects</i>	
- 1185 Italian Support to HSSP and PRDP	Data In
- 0216 District Infrastructure Support Programme	Data In
- 1094 Energy for rural transformation programme	Data In
- 1027 Institutional Support to MoH	Data In
- 0232 Rehab. Of Health Facilities in Eastern Region	Data In
- 1243 Rehabilitation and Construction of General Hospitals	Data In

Vote: 014 Ministry of Health

Checklist for OBT Submissions made during QUARTER 1 of following FY

- 1187	Support to Mulago Hospital Rehabilitation	Data In
- 1123	Health Systems Strengthening	Data In
0801 Sector Monitoring and Quality Assurance		
○ <i>Recurrent Programmes</i>		
- 03	Quality Assurance	Data In

Donor Releases and Expenditure

Vote Function, Project and Program	Q4 Report	
0849 Policy, Planning and Support Services		
○ <i>Development Projects</i>		
- 1145	Institutional Capacity Building	Data In
0805 Pharmaceutical and other Supplies		
○ <i>Development Projects</i>		
- 1141	Gavi Vaccines and HSSP	Data In
- 0220	Global Fund for AIDS, TB and Malaria	Data In
0804 Clinical and public health		
○ <i>Development Projects</i>		
- 1218	Uganda Sanitation Fund Project	Data In
- 1148	Public Health Laboratory strengthening project	Data In
0802 Health systems development		
○ <i>Development Projects</i>		
- 1243	Rehabilitation and Construction of General Hospitals	Data In
- 1187	Support to Mulago Hospital Rehabilitation	Data In
- 1185	Italian Support to HSSP and PRDP	Data In
- 1123	Health Systems Strengthening	Data In
- 0232	Rehab. Of Health Facilities in Eastern Region	Data In

NTR Releases and Expenditure

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0805 Pharmaceutical and other Supplies	Data In	Data In	Data In
0804 Clinical and public health	Data In	Data In	Data In
0803 Health Research	Data In	Data In	Data In
0802 Health systems development	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

Vote: 014 Ministry of Health

Checklist for OBT Submissions made during QUARTER 1 of following FY

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In