

# **Vote: 014** Ministry of Health

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

**QUARTER 4: Cash Request**

Submission Checklist

# Vote: 014 Ministry of Health

## HALF-YEAR: 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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.604	2.802	2.402	2.402	42.9%	42.9%	100.0%
Recurrent Non Wage	27.474	14.950	14.950	7.352	54.4%	26.8%	49.2%
Development GoU	12.645	6.449	6.449	2.567	51.0%	20.3%	39.8%
Development Ext Fin.	416.668	N/A	68.060	57.020	16.3%	13.7%	83.8%
<b>GoU Total</b>	<b>45.723</b>	<b>24.202</b>	<b>23.801</b>	<b>12.321</b>	<b>52.1%</b>	<b>26.9%</b>	<b>51.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>462.391</b>	<b>N/A</b>	<b>91.862</b>	<b>69.341</b>	<b>19.9%</b>	<b>15.0%</b>	<b>75.5%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	11.600	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>473.991</b>	<b>24.202</b>	<b>91.862</b>	<b>69.341</b>	<b>19.4%</b>	<b>14.6%</b>	<b>75.5%</b>

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	0.40	0.19	49.5%	23.6%	47.7%
VF:0802 Health systems development	190.27	34.67	10.42	18.2%	5.5%	30.0%
VF:0803 Health Research	2.41	1.26	1.03	52.2%	42.6%	81.6%
VF:0804 Clinical and public health	35.22	11.42	5.58	32.4%	15.8%	48.8%
VF:0805 Pharmaceutical and other Supplies	210.33	37.87	47.84	18.0%	22.7%	126.3%
VF:0849 Policy, Planning and Support Services	23.36	6.24	4.28	26.7%	18.3%	68.6%
<b>Total For Vote</b>	<b>462.39</b>	<b>91.86</b>	<b>69.34</b>	<b>19.9%</b>	<b>15.0%</b>	<b>75.5%</b>

\* Excluding Taxes and Arrears

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

Late releases and misalignment of funds availability on line items remain the major challenges in budget implementation

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

(i) Major unspent balances
<b>Programs , Projects and Items</b>
VF: 0804 Clinical and public health
<b>3.53Bn Shs</b> Programme/Project: 08 National Disease Control
Reason: Funds not absorbed in relevant quarter because of late release for the quarter 2
<b>Items</b>
<b>1.56Bn Shs</b> Item: 321440 Other grants

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

Reason: Delays in disbursement hindered the absorption of funds
<b>1.23Bn Shs</b> Item: 224002 General Supply of Goods and Services
Reason: Supplies not procured as planned
<b>Programs , Projects and Items</b>
<i>VF: 0804 Clinical and public health</i>
<b>1.49Bn Shs</b> Programme/Project: 07 Clinical Services
Reason: Funds for control of nodding disease not fully absorbed because of reduced disease burden
<i>Items</i>
<b>1.18Bn Shs</b> Item: 264101 Contributions to Autonomous Institutions
Reason: Contributions to autonomous institutions funds to be disbursed in quarter 3
<b>Programs , Projects and Items</b>
<i>VF: 0849 Policy, Planning and Support Services</i>
<b>1.03Bn Shs</b> Programme/Project: 01 Headquarters
Reason: The funds were not fully utilised due to delays in procurement procedures.
<b>Programs , Projects and Items</b>
<i>VF: 0805 Pharmaceutical and other Supplies</i>
<b>0.94Bn Shs</b> Programme/Project: 0220 Global Fund for AIDS, TB and Malaria
Reason: Balance is on purchase of ACTs and RCT's
<b>Programs , Projects and Items</b>
<i>VF: 0805 Pharmaceutical and other Supplies</i>
<b>0.75Bn Shs</b> Programme/Project: 1141 Gavi Vaccines and HSSP
Reason: The retendering of the purchase of motorised motovehicles contributed to the under absorption of funds.
<i>Items</i>
<b>0.75Bn Shs</b> Item: 224001 Medical and Agricultural supplies
Reason: Medical supplies were not delivered as planned
<b>Programs , Projects and Items</b>
<i>VF: 0802 Health systems development</i>
<b>0.70Bn Shs</b> Programme/Project: 0216 District Infrastructure Support Programme
Reason: Delay in release of funds for the quarter so balances were carried forward to next quarter
<i>Items</i>
<b>0.62Bn Shs</b> Item: 231001 Non Residential buildings (Depreciation)
Reason: Q2 release delayed so monies couldn't be absorbed to full capacity
<b>Programs , Projects and Items</b>
<i>VF: 0849 Policy, Planning and Support Services</i>
<b>0.68Bn Shs</b> Programme/Project: 02 Planning
Reason: The delay in release of funds for the second quarter stalled the activities and thus the balance of funds.
<b>Programs , Projects and Items</b>
<i>VF: 0802 Health systems development</i>
<b>0.58Bn Shs</b> Programme/Project: 1187 Support to Mulago Hospital Rehabilitation
Reason: Funds meant for consultancy to supervise and monitor works at kiruddu hospitals were not utilised since works are in their initial stages.

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

<b>Programs , Projects and Items</b>
VF: 0802 Health systems development
<b>0.51Bn Shs</b> Programme/Project: 1027 Institutional Support to MoH Reason: The funds were not absorbed in the quarter because a firm has not yet been identified to undertake rehabilitation works
<b>(ii) Expenditures in excess of the original approved budget</b>
* 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
<b>Vote Function: 0801 Sector Monitoring and Quality Assurance</b>			
<b>Output: 080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		
<i>Description of Performance:</i>	4 Support supervision visits per district conducted	Pre carried out in 16-JRM visits districts and the Joint Review Mission was conducted.	Activity undertaken as planned.
<i>Performance Indicators:</i>			
Number of Supervision, monitoring visits conducted in LG's	4	1	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.088	% Budget Spent: 22.4%
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>		
<i>Description of Performance:</i>	Comprehensive supervision and monitoring guidelines developed. Accreditation system developed Quality Improvement Indicator Manual developed	Work in progress for developing the comprehensive, supervision and monitoring guidelines. Quality Improvement Indicator Manual draft in place	Indadequate funding to undertake activities led to the delay in finalising the drafting of guidelines.
<i>Performance Indicators:</i>			
No. of monitoring and quality assurance guidelines developed**	3	1	
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.014	% Budget Spent: 12.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.805</b>	<b>US\$ Bn: 0.190</b>	<b>% Budget Spent: 23.6%</b>
<b>Vote Function: 0802 Health systems development</b>			
<b>Output: 080280</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Construction works will be undertaken kawolo, itojo, kawempe and kiruddu. 13 General hospitals rehabilitated	Contracts for awarded for kawempe and kiruddu hospitals. Contracts signed for renovation of 9 hospitals	Kowolo hospital under the spanish government debt swap has not yet been undertaken due delays in obtaining a No Objection from the spanish government on the spanish debt swap.
<i>Performance Indicators:</i>			

**Vote: 014** Ministry of Health**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of hospitals rennovated	13	0	
No. of hospitals constructed	4	2	
<i>Output Cost:</i>	UShs Bn: 165.315	UShs Bn: 0.011	% Budget Spent: 0.0%
<b>Output: 080282</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Staff housing constructed at HC IIIs in the Karamoja Region districts of Kaabong, Abim, Kotido, Moroto, Amudat, Napak and Nakapiripirit,	No progress	project has not become effective
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated	0	0	
No. of staff houses constructed	88	0	
<i>Output Cost:</i>	UShs Bn: 4.760	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 190.267</b>	<b>UShs Bn: 10.416</b>	<b>% Budget Spent: 5.5%</b>
<b>Vote Function: 0803 Health Research</b>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<i>Description of Performance:</i>	Implement the strategic Plan for research Institutions	implemented the strategic Plan for research Institutions	inadequate funds
<i>Performance Indicators:</i>			
Number of reports on specialised research	10	0	
Number of HIV Testing centres provided with proficiency Testing Panels	1500	386	
No. of health sector research priorities assessed	10	0	
<i>Output Cost:</i>	UShs Bn: 0.952	UShs Bn: 0.408	% Budget Spent: 42.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 2.413</b>	<b>UShs Bn: 1.028</b>	<b>% Budget Spent: 42.6%</b>
<b>Vote Function: 0804 Clinical and public health</b>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<i>Description of Performance:</i>	Empower the communities to take charge of their own health through strengthening VHTs and increased awareness of disease prevention and health promotion	Training of 55 THPs and VHTs in Atur was conducted in Dokolo district in Good manufacturing practices, herbal products development and the registration process of herbal medicines with the NDA carried out	NA
<i>Performance Indicators:</i>			
Number of awareness campaigns on cancer and NCD conducted	2	1	
Community awareness campaigns on disease prevention and health promotion carried out	5	2	
<i>Output Cost:</i>	UShs Bn: 3.692	UShs Bn: 1.151	% Budget Spent: 31.2%
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		

**Vote: 014** Ministry of Health**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>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	Mentorship training of professionals from National referral hospitals to Regional Referral Hospitals and RRH hospitals to General hospitals and GHs to HCIVs undertaken	NA
<i>Performance Indicators:</i>			
No. of health workers trained**	4500	769	
No. of Districts with established and operational Village health teams*	111	85	
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	54	
% of districts supervised and mentored for improvement of quality of care in Reproductive Health services**	100	30	
<i>Output Cost:</i>	UShs Bn: 2.156	UShs Bn: 0.692	% Budget Spent: 32.1%
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		
<i>Description of Performance:</i>	Guidelines on health thematic areas developed	Guidelines on health thematic areas developed	NA
<i>Performance Indicators:</i>			
Number of guidelines, policies, strategies and training materials produced	6	2	
<i>Output Cost:</i>	UShs Bn: 1.744	UShs Bn: 0.637	% Budget Spent: 36.5%
<b>Output: 080404</b>	<b>Technical support, monitoring and evaluation of service providers and facilities</b>		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Integrated and technical support supervision conducted in all regional referral hospitals and districts	NA
<i>Performance Indicators:</i>			
Number of technical support supervisions carried in LG'S	4	1	
<i>Output Cost:</i>	UShs Bn: 0.182	UShs Bn: 0.063	% Budget Spent: 34.7%
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<i>Description of Performance:</i>	The population protected against life threatening immunisable diseases	Conducted two Sub-National Polio Immunization Campaigns in 37 districts in Sept	NA
<i>Performance Indicators:</i>			
Proportion of children immunised with DPT 3**	95	103	
No. of mass polio campaigns	2	0	

**Vote: 014** Ministry of Health**HALF-YEAR: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
carried out**(rounds made)			
No. of children immunised with DPT 3**	1474642	779681	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.119	% Budget Spent: 11.9%
<b>Output: 080408</b>	<b>Photo-biological Control of Malaria</b>		
<i>Description of Performance:</i>	Held one Field Team Technical planning meetings for Photo- Biological Control of Malaria strategy		NA
<i>Output Cost:</i>	US\$ Bn: 1.550	US\$ Bn: 0.425	% Budget Spent: 27.4%
<b>Output: 080409</b>	<b>Indoor Residual Spraying (IRS) services provided</b>		
<i>Description of Performance:</i>	-Conducted one IRS round in 10 districts		NA
<i>Output Cost:</i>	US\$ Bn: 1.932	US\$ Bn: 0.085	% Budget Spent: 4.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 35.216</b>	<b>US\$ Bn: 5.580</b>	<b>% Budget Spent: 15.8%</b>
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>			
<b>Output: 080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines		Pentavalent and other vaccines procured and distributed NA
<i>Performance Indicators:</i>			
Value of vaccines procured and distributed against plan	60.23	17,654,800	
<i>Output Cost:</i>	US\$ Bn: 169.851	US\$ Bn: 0.850	% Budget Spent: 0.5%
<b>Output: 080502</b>	<b>Strengthening Capacity of Health Facility Managers</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 3.860	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 080580</b>	<b>Diagnostic and Other Equipment Procured</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 0.221	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 210.327</b>	<b>US\$ Bn: 47.844</b>	<b>% Budget Spent: 22.7%</b>
<b>Vote Function: 0849 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.363</b>	<b>US\$ Bn: 4.284</b>	<b>% Budget Spent: 18.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 462.391</b>	<b>US\$ Bn: 69.341</b>	<b>% Budget Spent: 15.0%</b>

\* Excluding Taxes and Arrears

The key achievements for the second quarter of FY 2013/14 are summarized under the respective Vote Functions listed below:

1. Under Health systems development the following was achieved in the second quarter of FY 2013/14.

Technical support was offered to projects such as MKCCAP, SHSSPP, SUSTAIN, AHIP.

Regional Referral Hospitals were supported on demand in acquisition of contractors and supervision of works, particularly Mulago, Butabika, Fort Portal, Hoima, Naguru, Jinja and Moroto. Also a Defects liability period inspection was carried out and monitoring of completed construction of staff houses at Itojo Hospital and Kapchorwa Hospital was undertaken.

Construction of a Maternity / General Ward Standard Block at Buyiga HC III and construction works including staff houses and Ceiling works, Fixing of internal doors, wall plastering and external wall finishing in facing bricks, external works, pit latrines, placenta and medical waste pits were completed.

## Vote: 014 Ministry of Health

### HALF-YEAR: Highlights of Vote Performance

A Grant agreement was signed on 28th November 2013 for rehabilitation of Kabale and Hoima Regional Referral Hospitals, and supply and installation of medical equipment at Kabale, Hoima and Fort Portal Hospital for the Rehabilitation of Hospitals in the Western Region financed by JICA .

In addition Maintenance of solar energy systems in HCs were carried out in ERT Project beneficiary Districts i.e. Arua, Maracha, Koboko, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Nwoya & Pader District.

Supervision and monitoring installation of solar energy packages in 129 HCs in Moyo Gulu, Pader, Agago, Amolatar, Soroti, Serere and Bullisa Districts was carried out.

Custom clearing Solar equipment for 158HCs in Bundibugyo, Masindi, Amuria, Katakwi, Bukwo, Mbale, Sironko and Mayuge Districts commenced.

The Ministry of Health under UHSSP World bank project awarded 325 scholarships for health workers from hard to reach areas and those pursuing priority courses.

The Ministry opened Letters of Credit and made advance payment for contracts to supply contraceptives and gloves worth US\$ 8 million through the National Medical Stores. The goods are now in transit and are expected by April 2014.

A contract for supply of 276,000 delivery (mama) kits through National Medical Stores has been finalized. 19200 Village Health Team Registers were procured and distributed during the second quarter.

A draft communication strategy report was submitted to the Ministry of health, and the contract for developing business plans for Professional Councils was completed.

#### 2.Clinical and public health (Vote 014 Ministry of Health)

Under this vote function, the Final draft of Pharmaceutical M& E plan and the Annual National performance report on medicine management was finalized and is now awaiting dissemination.

Quantification for five HIV Round 7 Phase 2 was finalized and the Procurement plan for interim funding (Global Fund) for Lab, ARVs, Cotrimoxazole, ACTs & TB was completed, in addition with support from UNFPA .Also the Pharmacy division undertook a national quantification for RH commodities.

In addition the mental health bill was approved by Parliament and is now ready for gazetting.

Support supervision and monitoring for Mental health units at Mubende and Fortportal,Lira,Hoima,Mbale,Soroti RRHs was undertaken.Technical support was provided to the drafting of Tobacco Control Bill (Private members' bill).

Integrated Disease Surveillance and Response (IDSR); Compiled and disseminated 12 national weekly surveillance epidemiological bulletins by email. Trained 26 National IDSR Trainers, Completed data analysis of Nodding Syndrome prevalence surveys in Kitgum, Pader & Lamwo districts. Investigated and confirmed Cholera in Buliisa, Hoima & Nebbi; Plague in Zombo; Crimean—Congo Hemorrhagic Fever (CCHF) in Agago & Wakiso ; Hepatitis E in Napak, Flavivirus(West Nile,Zika & YellowFever) in Lamwo

Conducted 3 visits to follow construction process of the National Health Laboratories building and conducted Joint ward/clinic rounds with clinicians, Top management & Parliamentarians in 25 facilities, and 7 health region,60 hubs were launched and motorbikes and GSM printer handed over to the districts

Development process of Biorisk management policy and Guidelines for registration of laboratories by AHPC guidelines continued and will be finalized by February 2014,Technical support supervision to 2 health regions (Gulu and Lira), covering 12 health facilities was provided. Built capacity in 19 labs for diagnosis of public health threats through mentoring.

STD/Aids Control Program (ACP); Disseminated results in the six districts of the Programmatic Baseline Study



## Vote: 014 Ministry of Health

### HALF-YEAR: Highlights of Vote Performance

for Combination HIV Prevention & Planning and Monitoring guide for CHP. Conducted Couple Counselling and Testing (CHCT) campaign in the central and western regions, Completed the Condom Programming Strategy which now awaits dissemination at National and regional levels. Finalized and printed report for HIV Sero Behavioural Survey among fishing communities in Kalangala. Conducted a National launch of Partnership for HIV Free Survival initiative in Namutumba as well as 2 regional EMTCT campaigns by the first lady in Tororo and Karamoja

National Malaria Control Program (NMCP)

Distributed 11.5 m Long Lasting Insecticide Treated Nets (LLINs) to 67 districts to achieve universal coverage. The Balance of LLINs will be distributed by end of March 2014. Data analysis of the study on comparing the efficacy of Permanent 2.0 net and Permanent 3.0 net is being undertaken with support from World Vision. 2 Roll Back Malaria (RBM) in-country partnership coordination meetings were held. With Support from USAID through Abt Associates, NMCP conducted 1 spray round of IRS in 10 malaria high burden districts.

Conducted 1 susceptibility study on 4 classes of insecticides the Study recommends use of Organophosphates for IRS, Conducted 2 vector bionomics studies in IRS districts with support from USAID through Abt Associates, 2,555,880 ACTs were delivered for the public and PNFP sectors the Balance of ACTs is in the pipeline. 6,433,447 RDTs were delivered for the public and PNFP sectors which has greatly improved the testing rate to 90%

Draft Private Sector Case Management Strategy will be finalized by end February 2014

DFID approved a proposal of 17.8 M USD for co-paid ACTs for funding subsidized ACTs in the private sector 168 Community owned Resource Persons (CORPs) to support Larviciding Field Evaluation Team were trained in Nakasongola district. Community mapping of mosquito breeding sites in Larviciding study sub counties of Nakasongola District was carried out. 2 Baseline entomological surveys for larviciding conducted.

Conducted baseline Sociological assessment on Knowledge, perception, and acceptability of larvicides in 6 SCs in Nakasongola

Conducted ivermectin treatment in 19 districts (Buhweju, Rubirizi, Ibanda, Kamwenge, Kabale, Kanungu, Kisoro, Nebbi, Zombo, Arua, Hoima, Buliisa, Masindi, Kibaale, Gulu, Amuru, Pader, Kitgum, Lamwo with support from Carter Center.

Guinea Worm Eradication Program; Two rumours of Guinea Worm cases were investigated and 1 Guinea worm sample sent to CDC Atlanta for confirmation Tests. Seven Onchocerciasis endemic districts of (Kitgum, Lamwo, Pader, Nwoya, Amuru, Oyam, Gulu,) were supervised

Two supervisory visits to the onchocerciasis endemic districts were conducted in Lamwo, Kitgum and Pader districts

Under the National TB Laboratory Program (NTLP), 9 hospitals were assessed with Multi Drug Resistant (MDR) TB assessment of which 3 started DR TB management in Q1 bringing the total to 9 sites. Revision of TB and leprosy recording and reporting tools were finalized and are ready for printing.

TB/HIV guidelines were revised and an advanced draft of TB/HIV training curriculum was developed ready for pretest training. Most TB tools have already been integrated in DHIS2 and discussion continues for the remaining few tools. NTRL officially launched as a TB supra National lab for the Africa region.

The Uganda National Expanded Program On Immunization (UNEPI) conducted cold chain maintenance in 37 districts and 2 rounds of Polio SNIDS in 37 Districts, mentored Health workers on PCV in 69 Districts A total of 779,681 infants were immunized giving – 103% DPT3 coverage for the six months with support from GAVI

Nodding disease; All the 7 nodding disease treatment centers received AED and a total of 280 community outreach clinics were conducted in 7 districts

The ministry carried out community outreach by health workers and VHTs in all nodding disease affected villages, provided food to hospitalized severely malnourished patients in Kitgum General Hospital and Atanga HCIII in Pader and as a result the number of nodding disease cases admitted has remarkably reduced

Advocacy and community sensitization through engaging community leaders- Elders, District chairpersons and

## Vote: 014 Ministry of Health

### HALF-YEAR: Highlights of Vote Performance

RDCs in all affected areas is ongoing. Currently 4 studies on Nodding Syndrome are ongoing; Clinical study, Nutrition study, Socioeconomic impact study and autopsy study with continuation of specimen collection.

Under the nursing department ;Four Technical Support supervision visits were conducted and nurses and midwives in 5 RRHs (Kabale, Gulu, Lira, Mbale, Jinja and 8 GHs (Kisoro, Itojo, Lyantonde, Anaka, Kiryandongo, Kapchorwa, Bugiri, and Kawolo) were mentored.

One nurse leadership workshop was conducted for 30 nurse leaders and a two day workshop for 150 nurses leaders was conducted

20 midwives supported in the EB protocols and strengthened the research agenda at the university of Manchester University of Manchester(UK)

1st draft of the Nursing Policy developed with support from Institutional Capacity building project. The Nursing department also coordinated the distribution of Health workers uniforms across the country.

#### 3. Quality assurance Vote 014 (Ministry of Health)

Under this vote function, the following was achieved in Q2 of FY 2013/14

The FY 2013/14 Q1 & Q 2 health sector reviews were undertaken, 200 copies of FY 2012/13 Q3 and Q4 report were Printed and distributed. The 2013 JRM was conducted in September 2013 with Support from HDPs and GoU jointly, Mid Term Review of HSSIP was carried out concurrently with JRM with support from WHO.

Consultation meeting held and draft copies of Client Charter for RRHs developed with support from UHSSP. Stakeholder consultation meeting was held and Draft QA manual developed with support from HDP (ASSIST-Applying Science to Strengthen & Improve Systems

Pre-JRM field visits conducted in 16 districts and the 5S strategy was reviewed with Support from ICP-BTC, Inspection visits to 40 districts in progress –focusing on absenteeism, functionality of HCIVs, availability of EMHS and supervision, Support supervision on M&E of the QI interventions in 24 districts is in progress. The Client satisfaction survey is in progress and shall be concluded in the 2nd half of the FY

4. Under Health research (Vote 014 Ministry of Health); 67 HIV positive individuals were recruited in underrating Studies to understand protective immune responses again HIV-1 super-infection, DTS panels were distributed to 3,866 HIV testing sites

3145 Influenza like illnesses (ILI) samples were collected and processed with 15% positive ratio from the 5 ILI sites >650 Severe Acute Respiratory Infections SARI samples collected and processed with 12% ratio from the 6 SARI sites

Immune response studies on plague, yellow fever, Ebola and other highly pathogenic viruses were undertaken in (50)Gulu (5) Luwero (7) Kibale (5) Kabale (2) Ibanda

Evaluation of 5 natural products formulations commonly used by THPs in management of : Malaria, Diabetes, cough and skin problems related to Nutritional challenges-5 natural products formulations are quarter way in evaluation, Anti cancer therapy for Cancer was undertaken from Gulu, Artemesia annual for diabetes II management based in Oyam District, 40 THPs were trained in herbal products development in Busia and Iganga Districts. 41 farmers and THPs, District Agricultural Officials and other stakeholders trained., 40 THPs/farmers, 10 VHTs, 6 District Officials to be trained in conservation and utilization of Moringa Oleifera

Activities to mark the 11th African Traditional Medicine Day carried out including the 1st Traditional Medicine Scientific Conference and Annual Traditional Fare and Exhibition

#### 5. Pharmaceuticals and other supplies (Vote 014 Ministry of Health)

Under GAVI US\$1,642,995 was committed for procurement of Pentavalent vaccines and now awaits GoU co-financing commitment,

The following vaccines were procured: 1,328,800 doses of BCG(US\$182,046), 11,331,000 doses of PV (US\$1,642,995), 4,345,000 doses of Penta(US\$8,453,250), 650,000 doses of Measles(US\$163,800).

GAVI carried out maintenance of cold chain and disbursed UGX 34,98M in all districts UGX for cold chain maintenance.

UGX 1,770M was disbursed to districts for monitoring & support supervision. UGX 29M spent for conducting Child/family Health day's activity in October 2013 in 40 selected districts. Procurement of four (4) computer sets and data monitoring tools is in advanced stages. Accountant & Project Administrator recruited, re

## Vote: 014 Ministry of Health

### HALF-YEAR: Highlights of Vote Performance

advertisement of position of M&E initiated and process on is ongoing.

Best evaluated bidder for procurement of VHT kits identified and a no objection requested from GAVI in December and awaits decision before award of Contract.

Request for funds for training of 30 health workers per HSD in selected districts in DHIS2 initiated in July 2013 and is ongoing

Under the Global fund ; Round 7 Phase 2 HIV project; 566,200 people received ART (120% of target),1,098,562 PLHIV received Cotrim prophylaxis (120% of target),50,730 HIV+ pregnant women received ARVs to reduce MTCT of HIV (88% of target);17,768 HIV exposed infants received ART prophylaxis at birth (91% of target),3,060,367 Counselling, Tested & received HIV results (120% of target).

Under Round 10 Phase 1 HSS; 90 RPMTs recruited, 78 inducted, 75 reported to work, furniture , Microbuses, and computers for 12 regions were procured.

The following equipment were procured and distributed; Computerized equipment for LMIS for 90 high volume hard to reach facilities ,30 motorcycles ,200 microscopes (thru VPP & NMS),and 67 Refrigerators

Malaria 7 Phase 2 Grant Distributed 11.5 million LLINs in 67 districts and Data analysis for the national study comparing the efficacy of Permanet 2.0 net and Permanet 3.0 net is now in progress in Soroti and Busia district . Malaria control; 2,555,880 ACTs for the public and PNFP sectors were delivered and Procured 6,433,447 RDTs for the public and PNFP sectors

RD 10 TB SSF Grant ; 22,792 TB cases of all forms notified to national health authorities,12,817 New smear +ve TB cases notified national health authorities,77% New smear +ve TB cases successfully treated among the smear +ve,89.1% TB patients who had an HIV test recorded in the TB register among total no. of registered TB patients,59.7 HIV +ve TB patients who start on or continue previously initiated ART during or at the end of treatment

6. Policy Planning and Support; (Vote 014 Ministry of Health)

Held 1 Central Planning Meeting in Masaka district co-funded by IFC/WB3. Human Rights and Gender Coordination and mainstreaming at national and district level produced.

One National validation meeting of Manual on HHR/gender held.Drafted PNFP support project proposal for Belgian support. Project is 8 million euros to support PNFPs in West Nile and Rwenzori regions

The following policy documents were drafted and submitted; Ministerial Policy Statement for FY 2013/14 , Q1 performance report submitted to MoFPED, 3 editorial reports on HHR/gender trainees and trainers manual were drafted with support from WHO and CEHURD and the Budget Framework paper for FY 2014/15 prepared, FY 2010/11 and 2011/12 NHA data collection commenced,

Under policy formulation; Technical advice on financing matters was given to stakeholders, 3 Cabinet memos and 2 policy briefs were drafted, 1 Regulatory Impact Assessment report and 1 policy was costed.2 HMIS & DHIS2 Technical Support Supervision in 15 districts was undertaken with support from ICB project.

Biostatisticians were mentored in 13 districts of Northern Uganda with Financial support from USAID-NUHITES project. Data Dissemination meetings were held to share with stakeholders the state of the data received through the HMIS system with support from the META project under the Centres for Disease Control (CDC),

In order to ensure human resource development in the Health sector,three Joint Inspection and assessment of Nursing & Midwifery Schools applying for registration and licensing were undertaken,19 Hospital Management Boards were inducted in Northern, Rwenzori & West Nile Regions with support from NU-HEIGHTS Project & ICB Project Budgets ,Fees due and payable for 423 students on post basic and postgraduate sponsorship under GOU funding and Fees for 727 students were processed and paid

The professional Councils inspection team comprising of AHPC,BTVET,DES, UAHEB and HRD undertook inspection of Medical Laboratory Training School. The Institutions approved to offer a Certificate in medical Laboratory Techniques include;Kiwoko Medical Laboratory Training School,Kagando Medical Laboratory Training School and St. Francis Medical Laboratory Training School.Institutions approved to offer a diploma in Clinical Medicine and Community Health,Kampala institute of Science and Technology-Kyengera,Wakiso.Institutions approved to offer a diploma in Pharmacy,St. Elizabeth institute of Health

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

Professionals-Mukono.

1,254 Allied Professionals in private hospitals in Kampala, Allied Professionals in Mulago National Referral Hospital ,7,800 Allied Professional in 111 districts were verified.

In partnership with CPHL, Council conducted sensitization meeting for key stakeholders on medical laboratory registration exercise. With Support from UVRI all district Laboratory focal persons(DLFPs) were sensitized on registration of Medical Laboratories

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Implement the Client Charter	Consultation meeting held and draft copies of Client Charter for RRHs developed with support from UHSSP.The client charter has been rolled to RRHs.	No variations
Vote Function: 08 49 Policy, Planning and Support Services		
Compulsory deployment to rural areas for Medical Doctors before they are considered for registration.	The bonding of health workers after post graduate is on going however the wage allocation to these bonded health workers is inadequate.	NA
Bonding Health workers after Post Graduate training		
Stipend for privately sponsored health workers on Post Graduate Training.		
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement research health policy and the strategic plan	Continue with the Implementation of the research health policy and the strategic plan	NA
Vote Function: 08 04 Clinical and public health		
Establish national coverage of VHTs	Not yet established	Designs are still underway
Implement the M&E strategy.	Works are in progress for the implementation of M&E strategy	On track
Vote Function: 08 49 Policy, Planning and Support Services		
National Health Information Strategy (NHIS) implemented	The DHIS2 being rolled out to all districts	NA
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Continue implementing the Government Policy on procurement of medicines and medical supplies	Speed up the procurement process for medicines	Some procurements for vaccines were not under as planned

## 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
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.40</b>	<b>0.19</b>	<b>49.5%</b>	<b>23.6%</b>	<b>47.7%</b>

**Vote: 014** Ministry of Health**HALF-YEAR: Highlights of Vote Performance**

<i>Class: Outputs Provided</i>	0.81	0.40	0.19	49.5%	23.6%	47.7%
080101 Sector performance monitored and evaluated	0.23	0.11	0.07	48.1%	32.3%	67.1%
080102 Standards and guidelines disseminated	0.07	0.04	0.01	50.0%	20.4%	40.7%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.20	0.09	50.0%	22.4%	44.7%
080104 Standards and guidelines developed	0.11	0.06	0.01	50.0%	12.2%	24.3%
<b>VF:0802 Health systems development</b>	<b>4.80</b>	<b>2.39</b>	<b>0.40</b>	<b>49.7%</b>	<b>8.3%</b>	<b>16.7%</b>
<i>Class: Outputs Provided</i>	1.90	1.09	0.39	57.2%	20.4%	35.7%
080201 Monitoring, Supervision and Evaluation of Health Systems	1.90	1.09	0.39	57.2%	20.4%	35.7%
<i>Class: Capital Purchases</i>	2.90	1.30	0.01	44.8%	0.4%	0.9%
080272 Government Buildings and Administrative Infrastructure	0.25	0.13	0.00	50.0%	0.0%	0.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.11	0.00	75.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	N/A
080277 Purchase of Specialised Machinery & Equipment	0.30	0.17	0.00	58.4%	0.0%	0.0%
080279 Acquisition of Other Capital Assets	0.00	0.00	0.00	25.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	2.05	0.89	0.01	43.3%	0.5%	1.2%
<b>VF:0803 Health Research</b>	<b>2.41</b>	<b>1.26</b>	<b>1.03</b>	<b>52.2%</b>	<b>42.6%</b>	<b>81.6%</b>
<i>Class: Outputs Provided</i>	0.95	0.41	0.41	42.8%	42.8%	100.0%
080303 Research coordination	0.95	0.41	0.41	42.8%	42.8%	100.0%
<i>Class: Outputs Funded</i>	1.46	0.85	0.62	58.3%	42.4%	72.8%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.22	0.61	0.38	50.0%	31.0%	62.0%
<b>VF:0804 Clinical and public health</b>	<b>21.21</b>	<b>10.80</b>	<b>5.39</b>	<b>50.9%</b>	<b>25.4%</b>	<b>50.0%</b>
<i>Class: Outputs Provided</i>	14.88	7.43	3.21	50.0%	21.6%	43.2%
080401 Community health services provided (control of communicable and non communicable diseases)	3.11	1.49	1.15	47.8%	37.0%	77.4%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.16	1.00	0.69	46.6%	32.1%	68.9%
080403 National endemic and epidemic disease control services provided	1.74	0.81	0.64	46.6%	36.5%	78.4%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.18	0.09	0.06	47.2%	34.7%	73.6%
080405 Immunisation services provided	1.00	0.50	0.12	50.0%	11.9%	23.7%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	3.20	1.60	0.04	50.0%	1.2%	2.4%
080408 Photo-biological Control of Malaria	1.55	0.97	0.42	62.9%	27.4%	43.6%
080409 Indoor Residual Spraying (IRS) services provided	1.93	0.97	0.09	50.0%	4.4%	8.8%
<i>Class: Outputs Funded</i>	6.33	3.37	2.18	53.2%	34.5%	64.9%
080451 Medical Intern Services	6.33	3.37	2.18	53.2%	34.5%	64.9%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>7.04</b>	<b>3.66</b>	<b>1.97</b>	<b>52.0%</b>	<b>28.0%</b>	<b>53.8%</b>
<i>Class: Outputs Provided</i>	6.82	3.55	1.97	52.0%	28.9%	55.5%
080501 Preventive and curative Medical Supplies (including immunisation)	3.20	1.60	0.85	50.0%	26.5%	53.1%
080503 Monitoring and Evaluation Capacity Improvement	3.62	1.95	1.12	53.8%	31.0%	57.5%
<i>Class: Capital Purchases</i>	0.22	0.11	0.00	50.0%	0.0%	0.0%
080580 Diagnostic and Other Equipment Procured	0.22	0.11	0.00	50.0%	0.0%	0.0%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>9.46</b>	<b>5.30</b>	<b>3.34</b>	<b>56.0%</b>	<b>35.3%</b>	<b>63.0%</b>
<i>Class: Outputs Provided</i>	8.46	4.80	3.28	56.7%	38.8%	68.4%
084901 Policy, consultation, planning and monitoring services	4.08	2.16	1.30	53.1%	32.0%	60.3%
084902 Ministry Support Services	3.60	2.15	1.59	59.6%	44.3%	74.3%
084903 Ministerial and Top Management Services	0.78	0.49	0.39	62.6%	49.3%	78.7%
<i>Class: Outputs Funded</i>	1.00	0.50	0.06	50.0%	5.6%	11.2%
084951 Transfers to International Health Organisation	0.20	0.10	0.00	50.0%	0.0%	0.0%
084952 Health Regulatory Councils	0.30	0.15	0.04	50.0%	14.2%	28.4%
084953 Support to Health Workers recruited at HC III and IV	0.50	0.25	0.01	50.0%	2.7%	5.4%
<b>Total For Vote</b>	<b>45.72</b>	<b>23.80</b>	<b>12.32</b>	<b>52.1%</b>	<b>26.9%</b>	<b>51.8%</b>

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>30.61</b>	<b>16.08</b>	<b>9.41</b>	<b>52.5%</b>	<b>30.7%</b>	<b>58.6%</b>
211101 General Staff Salaries	5.56	2.38	2.38	42.8%	42.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	1.02	0.69	52.0%	35.4%	68.0%
211103 Allowances	1.31	0.72	0.50	55.2%	38.0%	68.9%
212101 Social Security Contributions	0.04	0.03	0.00	75.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.10	0.07	100.0%	66.7%	66.7%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	74.8%	99.8%
213004 Gratuity Expenses	0.00	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.43	0.22	0.07	50.0%	17.0%	34.1%
221002 Workshops and Seminars	1.12	0.56	0.29	50.0%	25.9%	51.8%
221003 Staff Training	0.82	0.42	0.29	51.5%	36.0%	69.8%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.02	0.01	50.0%	13.0%	26.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	8.7%	17.4%
221008 Computer supplies and Information Technology (IT)	0.09	0.06	0.01	58.4%	9.9%	16.9%
221009 Welfare and Entertainment	0.46	0.25	0.17	55.5%	37.1%	66.8%
221010 Special Meals and Drinks	0.00	0.00	0.00	50.0%	45.5%	90.9%
221011 Printing, Stationery, Photocopying and Binding	1.34	0.85	0.12	63.6%	9.3%	14.6%
221012 Small Office Equipment	0.09	0.04	0.01	50.0%	14.7%	29.5%
221013 Bad Debts	0.00	0.00	0.00	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.04	0.03	50.0%	29.8%	59.6%
221017 Subscriptions	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.15	0.08	0.03	52.2%	20.0%	38.3%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	23.0%	46.0%
222003 Information and communications technology (ICT)	0.09	0.05	0.00	50.0%	0.8%	1.7%
223001 Property Expenses	0.16	0.08	0.02	50.0%	15.8%	31.6%
223005 Electricity	0.30	0.15	0.15	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	0.07	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	3.20	1.60	0.85	50.0%	26.5%	53.1%
224002 General Supply of Goods and Services	3.24	1.80	0.32	55.7%	9.8%	17.6%
225001 Consultancy Services- Short term	0.46	0.23	0.19	50.0%	41.6%	83.1%
227001 Travel inland	5.52	3.00	1.92	54.5%	34.8%	63.9%
227002 Travel abroad	0.69	0.43	0.38	62.8%	55.7%	88.8%
227004 Fuel, Lubricants and Oils	1.69	0.93	0.54	55.2%	32.0%	58.0%
228002 Maintenance - Vehicles	0.82	0.42	0.11	52.0%	13.9%	26.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.41	0.20	0.00	50.0%	0.3%	0.6%
228004 Maintenance – Other	0.23	0.12	0.00	50.0%	1.2%	2.4%
273101 Medical expenses (To general Public)	0.00	0.14	0.14	N/A	N/A	100.0%
<b>Output Class: Outputs Funded</b>	<b>11.99</b>	<b>6.32</b>	<b>2.90</b>	<b>52.7%</b>	<b>24.2%</b>	<b>45.9%</b>
262101 Contributions to International Organisations (Curre	0.20	0.10	0.00	50.0%	0.0%	0.0%
263104 Transfers to other govt. units	1.72	0.86	0.39	50.0%	22.8%	45.6%
264101 Contributions to Autonomous Institutions	6.63	3.52	2.23	53.0%	33.6%	63.3%
264102 Contributions to Autonomous Institutions (Wage S	0.24	0.24	0.24	100.0%	100.0%	100.0%
321440 Other grants	3.20	1.60	0.04	50.0%	1.2%	2.4%
<b>Output Class: Capital Purchases</b>	<b>14.72</b>	<b>1.41</b>	<b>0.01</b>	<b>9.6%</b>	<b>0.1%</b>	<b>0.8%</b>
231001 Non Residential buildings (Depreciation)	2.30	1.01	0.01	44.0%	0.5%	1.1%
231004 Transport equipment	0.24	0.16	0.00	65.6%	0.0%	0.0%
231005 Machinery and equipment	0.45	0.17	0.00	38.9%	0.0%	0.0%

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231006 Furniture and fittings (Depreciation)	0.09	0.04	0.00	50.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.00	25.0%	0.0%	0.0%
312206 Gross Tax	11.60	0.00	0.00	0.0%	0.0%	N/A
312302 Intangible Fixed Assets	0.04	0.02	0.00	50.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>57.32</b>	<b>23.80</b>	<b>12.32</b>	<b>41.5%</b>	<b>21.5%</b>	<b>51.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>45.72</b>	<b>23.80</b>	<b>12.32</b>	<b>52.1%</b>	<b>26.9%</b>	<b>51.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.40</b>	<b>0.19</b>	<b>49.5%</b>	<b>23.6%</b>	<b>47.7%</b>
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.40	0.19	49.5%	23.6%	47.7%
<b>VF:0802 Health systems development</b>	<b>4.80</b>	<b>2.39</b>	<b>0.40</b>	<b>49.7%</b>	<b>8.3%</b>	<b>16.7%</b>
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	1.40	0.70	0.00	50.0%	0.0%	0.0%
0223 HSRPII - Kmulu & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1004. Rehabilitation of Regional Referral Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	1.05	0.51	0.00	48.8%	0.0%	0.0%
1094 Energy for rural transformation programme	0.20	0.10	0.00	49.9%	0.0%	0.0%
1123 Health Systems Strengthening	0.40	0.20	0.15	50.0%	37.8%	75.5%
1185 Italian Support to HSSP and PRDP	0.10	0.05	0.00	50.0%	0.0%	0.0%
1187 Support to Mulago Hospital Rehabilitation	1.65	0.82	0.25	50.0%	15.0%	30.0%
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0803 Health Research</b>	<b>2.41</b>	<b>1.26</b>	<b>1.03</b>	<b>52.2%</b>	<b>42.6%</b>	<b>81.6%</b>
<i>Recurrent Programmes</i>						
04 Research Institutions	2.17	1.02	0.79	46.8%	36.2%	77.2%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>VF:0804 Clinical and public health</b>	<b>21.21</b>	<b>10.80</b>	<b>5.39</b>	<b>50.9%</b>	<b>25.4%</b>	<b>50.0%</b>
<i>Recurrent Programmes</i>						
06 Community Health	3.11	1.49	1.15	47.8%	37.0%	77.4%
07 Clinical Services	8.49	4.37	2.88	51.5%	33.9%	65.8%
08 National Disease Control	9.33	4.80	1.27	51.5%	13.7%	26.5%
11 Nursing Services	0.18	0.09	0.06	47.2%	34.7%	73.6%
<i>Development Projects</i>						
0229 National Population Programme	0.00	0.00	0.00	N/A	N/A	N/A
0233 Rights to Health and Nutrition	0.00	0.00	0.00	N/A	N/A	N/A
1148 Public Health Laboratory strengthening project	0.10	0.05	0.03	50.0%	30.1%	60.3%
1218 Uganda Sanitation Fund Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>7.04</b>	<b>3.66</b>	<b>1.97</b>	<b>52.0%</b>	<b>28.0%</b>	<b>53.8%</b>
<i>Recurrent Programmes</i>						
09 Shared National Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	3.84	2.06	1.12	53.6%	29.2%	54.4%
0221 Health Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0891 Donor Support to the Health Sector	0.00	0.00	0.00	N/A	N/A	N/A
1141 Gavi Vaccines and HSSP	3.20	1.60	0.85	50.0%	26.5%	53.1%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>9.46</b>	<b>5.30</b>	<b>3.34</b>	<b>56.0%</b>	<b>35.3%</b>	<b>63.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.97	2.93	1.90	59.1%	38.3%	64.9%
02 Planning	3.37	1.81	1.14	53.7%	33.7%	62.7%



# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

10	Internal Audit Department	0.42	0.20	<b>0.13</b>	48.7%	32.0%	65.7%
<i>Development Projects</i>							
0980	Development of Social Health Initiative	0.71	0.35	<b>0.17</b>	50.0%	23.8%	47.5%
1145	Institutional Capacity Building	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>		<b>45.72</b>	<b>23.80</b>	<b>12.32</b>	<b>52.1%</b>	<b>26.9%</b>	<b>51.8%</b>

\* 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
<b>VF:0802</b>	<b>Health systems development</b>	<b>185.47</b>	<b>32.28</b>	<b>10.02</b>	<b>17.4%</b>	<b>5.4%</b>	<b>31.0%</b>
<i>Development Projects</i>							
0232	Rehab. Of Health Facilities in Eastern Region	2.64	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1123	Health Systems Strengthening	107.42	32.28	<b>10.02</b>	30.1%	9.3%	31.0%
1185	Italian Support to HSSP and PRDP	4.76	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1187	Support to Mulago Hospital Rehabilitation	58.06	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1243	Rehabilitation and Construction of General Hospitals	12.59	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0804</b>	<b>Clinical and public health</b>	<b>14.01</b>	<b>0.63</b>	<b>0.19</b>	<b>4.5%</b>	<b>1.3%</b>	<b>29.8%</b>
<i>Development Projects</i>							
1148	Public Health Laboratory strengthening project	13.43	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1218	Uganda Sanitation Fund Project	0.58	0.63	<b>0.19</b>	107.8%	32.1%	29.8%
<b>VF:0805</b>	<b>Pharmaceutical and other Supplies</b>	<b>203.29</b>	<b>34.21</b>	<b>45.87</b>	<b>16.8%</b>	<b>22.6%</b>	<b>134.1%</b>
<i>Development Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	142.58	34.21	<b>22.49</b>	24.0%	15.8%	65.7%
1141	Gavi Vaccines and HSSP	60.71	0.00	<b>23.38</b>	0.0%	38.5%	N/A
<b>VF:0849</b>	<b>Policy, Planning and Support Services</b>	<b>13.90</b>	<b>0.94</b>	<b>0.94</b>	<b>6.8%</b>	<b>6.8%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1145	Institutional Capacity Building	13.90	0.94	<b>0.94</b>	6.8%	6.8%	100.0%
<b>Total For Vote</b>		<b>416.67</b>	<b>68.06</b>	<b>57.02</b>	<b>16.3%</b>	<b>13.7%</b>	<b>83.8%</b>



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0801 Sector Monitoring and Quality Assurance***Recurrent Programmes***Programme 03 Quality Assurance***Outputs Provided***Output: 08 0101 Sector performance monitored and evaluated**

		<i>Item</i>	<i>Spent</i>
4 Quarterly review meetings conducted	Quarterly review meeting for Quarter 1 and Quarter 2 were carried out	211101 General Staff Salaries	26,115
Joint Review Mission 2013	5 Senior Management Committee meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,934
National Health Assembly	Office operations for welfare, stationery and fuel	211103 Allowances	20,324
6 Senior Management Committee meetings		221002 Workshops and Seminars	5,605
		221009 Welfare and Entertainment	1,600

Office Supplies received Quarterly

Preparation for compiling performance review reports carried out for Quarterly Review, AHSPR and Annual GAPR, NDP process and IHP+

**Reasons for Variation in performance**

Review of implementation of the MoH workplan for Q1 and Q2 was combined into one midyear review meeting because of limited resources available

<b>Total</b>	<b>73,579</b>
<b>Wage Recurrent</b>	<b>46,049</b>
<b>Non Wage Recurrent</b>	<b>27,529</b>
<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Radiation and Imaging Safety Guidelines, to all referral Hospital disseminated.	National Infection Prevention and Control Guidelines disseminated to 30 districts	211103 Allowances	9,508
		227001 Travel inland	5,349

Comprehensive supervision and monitoring guidelines disseminated.

National Infection Prevention and Control Guidelines to all referral hospitals disseminated.

Client Charter disseminated to all districts.

Guidelines and Handbook disseminated

Client satisfaction survey disseminated

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

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

50% of the target for dissemination of the National Infection Prevention and Control Guidelines was achieved due to inadequate budget

<b>Total</b>	<b>14,857</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,857
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
4 Support supervision visits per district conducted	Pre-NHA/JRM 2013 field visits to 16 selected districts were conducted	211103 Allowances 40,994
Pre-NHA/JRM visits to 16 selected districts conducted	Inspection visits to 40 districts in progress –focusing on absenteeism, functionality of HCIVs, availability of EMHS and supervision	227001 Travel inland 22,695
Quality Improvement Interventions (QI) supervised	Support supervision on M&E of the QI interventions in 24 districts . The activity is still in progress	227004 Fuel, Lubricants and Oils 24,000

*Reasons for Variation in performance*

Support supervision on M&E of the QI interventions in 24 districts was supported by Health Development Partners.

Delay to finalised the client satisfaction survey was attributed to the prolonged procurement process

<b>Total</b>	<b>87,689</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,689
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Comprehensive supervision and monitoring guidelines developed.	Consultation meeting held and draft copies of Client Charters for Regional Referral Hospitals developed	211103 Allowances 3,630
Accreditation system developed	Stakeholder consultation meeting was held and Draft QA manual developed	221011 Printing, Stationery, Photocopying and Binding 10,000

*Reasons for Variation in performance*

Both activities were supported through off budget support

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

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

<b>Total</b>	<b>13,630</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,630
<i>NTR</i>	0

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

NA

*Reasons for Variation in performance*

NA

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

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

- |   |  |
|---|--|
| •Kisozi HCIII: Completion of Construction and equipping carried out.  | Carried out Defects liability period inspection and monitoring of completed rehabilitation works at Kapchorwa Hospital   |
| •Buyiga HCIII: Completion of Construction and equipping carried out. Retention for Kapchorwa and Masafu Hospital retention paid | Final stages for completion of a Maternity / General Ward Standard Block, 4 units of staff houses accomadation and some toilet and pitlatrines have been accomplished. |

*Reasons for Variation in performance*

Works are on going as planned

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

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

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

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

- Monthly technical supervision carried out for health infrastructure developments at the 13 RRHs, 3No. hospitals and 20 selected sample districts
- detailed health facilities inventory for HC II - IV carried out for whole country
- Vehicles Maintained
- Reports and inventories printed and bound, stationery procured

**Reasons for Variation in performance**

Inadequate funds

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

**Project 0232 Rehab. Of Health Facilities in Eastern Region***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

- |  |   |
|--|---|
| Equipping Fort portal RRH, Construction of OPD complex with casualty unit and theatres in Hoima and Kabale RRHs. | A Grant agreement was signed on 28th November 2013 for rehabilitation of Kabale and Hoima Regional Referral Hospitals, and supply and installation of medical equipment at Kabale, Hoima and Fort Portal Hospitals. |
|--|---|

**Reasons for Variation in performance**

On track

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

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

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

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

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

Renovation works stalled on account of delay in procurement of a construction firm.

**Reasons for Variation in performance**

Delayed procurement process

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

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

1 Station Wagons for Hon. Minister of Health

Station wagon procurement is in advanced stages

**Reasons for Variation in performance**

NA

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

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

MOH internet server upgraded

The upgrading of the internet server is on track

**Reasons for Variation in performance**

NA

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

**Output: 08 0277 Purchase of Specialised Machinery & Equipment**

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

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

Assorted equipment                      Assorted equipment purchased

**Reasons for Variation in performance**

NA

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

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

Pay contract staff salaries                      contract staff salaries paid

**Reasons for Variation in performance**

No deviations

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

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

•All procured solar energy equipment and accessories delivered.                      •Custom clearing Solar equipment for 158HCs in Bundibugyo, Masindi, Amuria, Katakwi, Bukwo, Mbale, Sironko and Mayuge Districts commenced.

**Reasons for Variation in performance**

Activities are on track as planned

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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**Vote Function: 0802 Health systems development***Development Projects***Project 1094 Energy for rural transformation programme**

- Well installed and maintained solar energy systems in all ERT Project beneficiary health centres.
- Supervision and monitoring installation of solar energy systems in 9 beneficiary Districts carried out (i.e. Sironko, Bukwo, Mbale, Mayuge, Katakwi, Amuria, Masindi, Bundibugyo and Bududa).
- Supervision and monitoring maintenance of solar energy systems in all ERT Project beneficiary Districts carried out.
- Maintenance solar energy systems in HCs carried out in ERT Project beneficiary Districts (i.e. Arua, Maracha, Koboko, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Nwoya & Pader District).
- Supervision and monitoring installation of solar energy packages in 129 HCs in Moyo Gulu, Pader, Agago, Amolatar, Soroti, Serere and Bullisa Districts was carried out.

**Reasons for Variation in performance**

No variation from plan

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

**Project 1123 Health Systems Strengthening***Capital Purchases***Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equipment**

- Ambulances and mobile workshop vehicles procured and distributed
- The World Bank gave a no objection for a contract for supply of 19 ambulances through the United Nations Office for Project Services. The ambulances are expected to be delivered by April 2014.

**Reasons for Variation in performance**

NA

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

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

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

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

Computers, printers and photocopiers procured and distributed	Distribution of 177 computers, 177 printers and 69 photocopiers to District Health Offices countrywide was completed. These are to help roll out the Human Resource for Health Management Information System and will support logistics management under the Ministry of Health.
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*Reasons for Variation in performance*

NA

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

**Output: 08 0277 Purchase of Specialised Machinery & Equipment**

13 general hospitals equipped.	Distribution of general and specialised medical equipment, hospital furniture was distributed to 46 health facilities supported by UHSSP while emergency obstetric and neonatal care equipment was distributed to 230 health facilities. The equipment damaged during transit were identified and are a consignment (replacement) is awaited.
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*Reasons for Variation in performance*

NA

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

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

Hospital furniture procured and distributed to 13 health facilities	Hospital furniture procured as planned
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*Reasons for Variation in performance*

NA



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

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

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

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

- Civil works in 13 general Hospitals  
Contractors mobilised, demolished buildings and embarked on excavation at some of the sites. Note that 9 Hospitals are being renovated under Phase I while other Hospitals (13) and 27 HCIVs are to be renovated under Phase II. The Government applied for US\$ 90 million additional funding to UHSSP and the negotiations have been concluded.

Consultancy services for supervision of civil works

**Reasons for Variation in performance**

NA

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

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

		<i>Item</i>	<i>Spent</i>
Construction works at beneficiary health facilities monitored	Following the signing of contracts in October 2013, through the months of November and December, contractors mobilised their sites, demolished buildings and embarked on excavating.	211103 Allowances	27,724
Award of scholarships to health workers from hard to reach areas pursuing specialised courses	The Ministry under UHSSP has awarded 325 scholarships for health workers from hard to reach areas and those pursuing priority courses.	221001 Advertising and Public Relations 221003 Staff Training	20,000 23,028
Procuring family planning supplies		224001 Medical and Agricultural supplies	7,484,546
Procurement of mama kits		224002 General Supply of Goods and Services	1,152,843
Supporting village health teams to register mothers	The Ministry opened Letters of Credit and made advance payment for contracts to supply contraceptives and gloves worth US\$ 8 million through the National Medical Stores. The goods are now in transit and are expected by April 2014.	227001 Travel inland 227002 Travel abroad	27,000 37,256
Leadership and management (develop and pilot a hospital accreditation system, consultancy to develop a communication strategy, prescription habits study, review the health sub district concept, develop business plans for professional councils and improved supply chain management for medicines)	A contract for supply of 276,000 delivery (mama) kits through National Medical Stores has been finalised.	228001 Maintenance - Civil 282103 Scholarships and related costs	580,004 800,297
	19200 Village Health Team Registres		

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

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

were procured and distributed during the second quarter.

A draft communication strategy report was submitted to the Ministry, and the contract for developing business plans for Professional Councils was completed. The World Bank cancelled procurement of consultants for the health sub district and prescription habits following failure of negotiations with best evaluated consultants.

A concept note for quality assessment in health facilities has been prepared and will involve revitalising the Yellow Star quality assessment methodology with modifications.

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>10,168,763</b>
<i>GoU Development</i>	<i>151,074</i>
<i>External Financing</i>	<i>10,017,689</i>
<i>NTR</i>	<i>0</i>

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

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

Work has stalled because the project is not yet effective

*Reasons for Variation in performance*

NA

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0802 Health systems development***Development Projects***Project 1185 Italian Support to HSSP and PRDP**

Architectural designs and BOQs for 66 houses at HC IIs and HC IIIs in Karamoja Region developed

The project implementation has not yet begun awaiting the donor disbursements

**Reasons for Variation in performance**

No funds have been disbursed by the Italian cooperation to necessitate the implementation of this project so the project is not effective

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

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

	<i>Item</i>	<i>Spent</i>
Construction of Kawempe, Kiruddu and lower mulago undertaken	Contracts signed on 4/12/14; Kawempe \$11.3M and Kiruddu \$10.3M	231001 Non Residential buildings (Depreciation) 11,080
Construction of the specialised Maternal and neonatal health unit in mulago undertaken.	Civil Works Started on 1/1/14; to be completed by 31/12/15	
GoU counterpart funding for the specialised Maternal and neonatal health unit in mulago (0.8bn)	Construction of the specialised Maternal and neonatal health unit in mulago has not yet started	

**Reasons for Variation in performance**

The construction of the specialised maternal and neonatal health unit in mulago has not yet been effected on account of failure to complete the bidding process for the construction firm. The construction works also need to be identified as a unique project with its own project code and this has not yet been done

<b>Total</b>	<b>11,080</b>
<i>GoU Development</i>	<i>11,080</i>
<i>External Financing</i>	<i>0</i>
<b>NTR</b>	<b>0</b>

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

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

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

		<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.	•Inception report accepted		
	•Draft Status and Strategic plans reviewed by stakeholders and feedback given to the consultant	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	136,966
	•No cost extension given to Consultant to because of need to do topographic survey which had not been envisaged in the TOR	211103 Allowances	13,850
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	3,644
		221003 Staff Training	12,500
		221009 Welfare and Entertainment	14,350
		227002 Travel abroad	34,125
		227004 Fuel, Lubricants and Oils	18,828
	Staff from Mulago and KCCA received in-service training within the country as follows: 31 in Administrative Officers Law, 300 nurses in infection control, 87 in trauma and injury management; 10 in Echo Cardiogram & 10 in ECG. Two physicians went for 3 week training in Nuclear Medicine in S.Africa.		
•Designs for Development of architectural and electro/ mechanical drawings and bid documents for remodeling & rehabilitation of lower Mulago Hosp.were discussed with stakeholders and feedback given			
•Updated designs and drawings and Bid Documents submitted to the ADB for review and comments			
•Supervision of Kawempe / Kiruddu not undertaken because commencement of works delayed Specifications and Tender documents were finalized and sent to the Bank for No Objection			
TOR for consultancy to study Management of Ambulance System developed and justification to use IFC developed and submitted to the Bank for No Objection			

**Reasons for Variation in performance**

Delayed award for civil works tenders

<b>Total</b>	<b>236,464</b>
<i>GoU Development</i>	236,464
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1243 Rehabilitation and Construction of General Hospitals***Capital Purchases*

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1243 Rehabilitation and Construction of General Hospitals

Output: 08 0280 Hospital Construction/rehabilitation

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

There is no progress made on this project implementation awaiting a no objection from the spanish government..

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

#### Reasons for Variation in performance

Planned activities were not undertaken because of failure to conclude the project negotiation procedures by the spanish government.

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

### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### Programme 04 Research Institutions

#### Outputs Funded

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

UVRI	UVRI	Item	Spent
Identify all suspected samples of Ebola/Marburg. Strengthen rapid and appropriate outbreak/epidemic. Determine insecticide resistance in main malaria vector population across Uganda. Monitor immune responses for plague, yellow fever and other outbreaks due to highly pathogenic virus. Support Supervision to 1500, HIV testing sites for proficiency. Dissemination of the UVRI client charter. Exit Management Training for UVRI staff. Functional office, Develop UVRI job descriptions. HR Audit in the 4 UVRI field stations, Procure a check in and checkout HR system to monitor absenteeism. Procure a Reception counter. Conduct Surveillance for measles and AFP cases. Strengthen a data management centre, Training Accounts staff in IFMIS.	Finance & Administration: Staff salaries paid up to December 2013; Senior staff trained in leadership and management.  Division of Immunology: Studies to understand protective immune responses against Yellow Fever vaccine; Recruitment had not started due to delays in IRB approvals however there are laboratory trainings and assays developed that was conducted; Studies to understand protective immune responses against Ebola virus; There delays due to IRB approvals but lab training was initiated; Studies to understand protective immune responses against HIV-1 super-infection: So far 67 positive individuals recruited and 14 sero-converters. Meanwhile laboratory assays are being developed.	263104 Transfers to other govt. units	378,077

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

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

NCRI	HIV vaccine trials related work: Protocol is being reviewed by the IRB.
Herbal medicines/Herbal therapies developed and standardized	Division of Arbovirology: Influenza surveillance conducted; 3145 ILI samples collected and processed with 15% positive ratio from the 5 ILI sites
Medicinal plants of Uganda databases established	>650 SARI samples collected and processed with 12% ratio from the 6 SARI sites.
General institutional support structures developed and maintained	Training of Health workers in Influenza surveillance: 100 Health workers trained in Influenza surveillance; 42 Health workers trained in Influenza surveillance.
UNHRO	Immune response studies on plague, yellow fever, Ebola and other highly pathogenic viruses: Follow up on survivors for the Gulu, Arua, Kibale, Kabale, Bundibugyo, Luwero, Ibanda, Ebola, Marburg and plague outbreaks; 50 Gulu
General institutional maintenance and support carried out	5 Luwero 7 Kibale 5 Kabale 2 Ibanda
Essential National Health Research Agenda developed	NCRI
National research priorities developed in various field of health care ( Malaria ,MCH, HIV/AIDs etc.)	Training and conservation of Moringa Oleifera for PHC at Community level in households in Masaka District (Follow up): Dissemination of additional information on the Medicinal and Nutritional value of Moriga Oleifera in Masaka District.
UNHRO oversight, Stewardship and co-ordination	Sensitisation of communities in Pader Districts in the utilization of Artemesia annua plant in the prevention of Malaria: Training of communities in preparation of decoctions of Artemesia annua to be taken as teas for prevention of Malaria
Policies, Guidelines and standards for Health Research developed	Distribution of propagules of Artemesia annua to communities for propagation
Research Co-ordination and Knowledge translation done	Training of communities in planting, care and harvesting practices for Artemesia annua (20 members from selected communities trained, 80 information manuals and packaging materials distributed).
	Assessment of the level of re-infestation of Jiggers to communities in Iganga District (follow up activity): Assessment of the level of re-

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

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

infestation of the treatment groups in communities and measurement of the short term to long term effects of the formulation utilized in eradication of Jiggers carried out.

Pre-clinical and Clinical Safety of Antimalarial Herbal formula :  
Collection of sample materials done;Determination of chemical and physical characteristics of the herbal formula in the laboratory done;Determination of the shelf life in the laboratory done.

Survey of Medicinal Plants and Traditional Health Practices in Amuria district:Identification, collection and documentation of various medicinal plants used in Amuria District to manage identified priority diseases done: Herbal medicinal plants collected for NCRI Herbarium and entered into Database done;Documentation of different traditional herbal medicine practices by THPs done;Research areas of value identified and prioritized

## UNHRO

Enhance ethics:Held consultative meeting at national level;Joint UNCST/UNHRO national conference held in July 2013 to review Ethics and research guidelines in human subjects

Promote information sharing and dialogue: Consultative meeting with stakeholders to review HIV research done;Consultation workshop jointly held with Uganda Academy of Sciences to review HIV research in the country in Aug 2013.

**Reasons for Variation in performance**

NCRI: Some field activities were defered to Q3 due to lack of vehicles ( vehicles were deployed for larviciding activities)

<b>Total</b>	<b>378,077</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>378,077</b>
<b>NTR</b>	<b>0</b>

*Outputs Provided*

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

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

Output: 08 0303 Research coordination

N/A

**Item**

211101 General Staff Salaries

**Spent**

407,566

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>407,566</b>
<i>Wage Recurrent</i>	407,566
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

**Programme 05 JCRC***Outputs Funded*

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

Wage subvention paid

Wage subvention paid

**Item**264102 Contributions to Autonomous Institutions  
(Wage Subventions)**Spent**

242,000

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>242,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	242,000
<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)

NCD	NON-COMMUNICABLE DISEASES	Item	Spent
National NCD strategy developed, National cancer policy developed, NCD public awareness promoted, healthy lifestyles promoted, Early detection and treatment of breast and cervical cancer in 12 HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 12 Health facilities in 3 regions, NCD surveillance systems strengthened,	Comprehensive NCD policy which includes cancer was developed, a draft available. Public awareness campaign on NCD, media dialog meeting took place, two radio talk shows and one TV talk show. A cancer camp was held in Mityana to screen and ensure early detection of NCDs. NCD surveillance is being strengthened through HMIS. Regional referral hospitals supervised namely; Mbarara, Kabale, Masaka, Jinja and Mubende Purchased fuel for office operation and maintained vehicles for the NCD section.	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	405,425 128,961 30,514 6,057 32,356 38,326 827 45,245 2,262 352,193 97,046
CHD			



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

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

Poorly performing districts covered priority interventions strengthened in 20 weak district, Monthly Community health departmental meetings held, vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office	COMMISSIONERS' OFFICE, COMMUNITY HEALTH DEPARTMENT Two (4) monthly Community health departmental meetings held, vehicles and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office. Twenty (20) weekly performing districts supported to strengthen community health interventions.	228002 Maintenance - Vehicles 228004 Maintenance – Other	11,005 1,123
<b>NUTRITION</b>	<b>NUTRITION</b>		
4 Preparatory meetings and National event commemorated, 5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 54 health facilities supervised, 100 health workers trained and followed up, 85% Vitamin A and Deworming coverage, 15 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings conducted.	Held two Preparatory meeting for the African Food and Nutrition security Day, African Food and Nutrition Day commemoration was successfully done. Orientation on Nutrition status and the Accelerating Nutrition Improvement (ANI) carried out in all the 6 districts of Luuka, Namutumba, Iganga, Kibaale, Hoima and Masindi. Developed guideline for Industries and Importers to implement Mandatory Food Fortification Regulation, developed Food Fortification Monitoring and Evaluation Framework. Advocacy and awareness campaign on nutrition in South West Uganda was done in Bushenyi district through Nutrition Marathon. 100 Health care workers trained on Integrated Management of Acute Malnutrition (IMAM) in Bushenyi. Support supervision on nutrition conducted for IMAM in 21 districts: Mityana, Sembabule, Mpigi, Nakasongola, Luweero, Kayunga, Kamuli, Mayuge, Kaliro, Bugiri, Kyenjojo, Kasese, Kamwenge, Nebbi, Pader, Kanungu, Ibanda, Oyam, Dokolo and Kalangala. Four (4) nutrition coordination meetings held. Adapted WHO training module for planning and managing programmes to improve maternal, Newborn, Child Health and Nutrition. 15 thematic meetings and 4 stakeholders meetings and office meetings conducted. Fuel for office running procured. Vehicles in the section maintained.		
<b>REPRODUCTIVE HEALTH</b>	<b>REPRODUCTIVE HEALTH</b>		
60 districts monitored for implementation of Roadmap. Independent maternal death audits conducted in 8 districts. Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel. Annual reproductive health stakeholder's meeting.. 4 Surgical camps for FP carried out			
<b>ENVIRONMENTAL HEALTH</b>	<b>REPRODUCTIVE HEALTH</b>		
A working committee constituted to review the PHAcommittee. National sanitation week commemorated. Quarterly technical support supervision carried out. Office stationary and equipment procured. WASH and Environmental Health issues coordinated well both nationally and internationally.	Sixteen (16) districts monitored for implementation of the roadmap namely; Yumbe, Mubende, Moroto, Katakwi, Kanungu, Oyam, Kotido, Kaabong, Kabale, Kyenjojo, Gulu, Masaka, Jinja, Busia, Kumi, and Nakasongola. Safe Motherhood day commemorated in Apac districts. Trained health workers on Maternal		
<b>CHILD HEALTH</b>			
66% of sick or malnourished U5s and newborns in 40 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 80 districts and 10 training institutions 15 messages aired per months			

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

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

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

**ORAL HEALTH**

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

**SCHOOL HEALTH**

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

**PHE**

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

**VECTOR CONTROL**

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

**VPH**

Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff traine 12 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,

and Perinatal Deaths Review (MPDR) in districts of: Jinja, Masaka, Kayunga, Buikwe, Kalungu, Bukomansimbi, Lwengo, Lyantonde, Rakai, Sembabule, Iganga, Luuka, Mayuge, Kamuli, Kaliro, Namayingo, Namutumba and Bugiri. Emergency obstetric and newborn care (EMoNC) supervision and Mentoring in the districts of: Amudat, Nakapiripirit, Arua, Gulu, Kitgum, Bundibugyo and Abim. Independent maternal death audits conducted in International Hospital Kampala, Mubende RRH, Kabale RRH, Kabwohe HC IV, Mbale RRH, Lira RRH and Soroti RRH. Printed 1,500 copies of Maternal Perinatal Death Review tools. Annual reproductive health stakeholder's meeting held. Mentoring health workers on Emergency Obstetric Care including Post Abortion Care in 8 districts of Yumbe, Mubende, Moroto, Katakwi, Kanungu, Oyam, Kotido and Kaabong. Procured and Distributed sexual assault forensic evidence collection Kits in districts of Gulu Lira, Moroto, Masaka and Mbarara. Conducted readiness assessment for SGBV prevention and response for Central government ministries, institutions and NGOs working in the area of Sexual Gender Based Violence (SGBV). Field testing and finalisation of the Gender and Human rights mainstreaming guidelines done. Reviewed MPDR guidelines and MPDR Tools. Supported district/ Hospital Joint Planning for SGBV in Masaka, Mbarara, Gulu, Lira and Moroto. Maternal and Perinatal Death Review revitalisation in 14 districts. Standardisation of the training Module for reproductive health/HIV Integration done. Training on reproductive health / HIV integration done in Oyam district. Standardised training Manual for Integrated FP service. Training on Leadership, Management and stewardship of RH interventions in Uganda. Mentoring Training of trainers on EMoNC and Family Planning. Demand Generation (creating awareness through Radio Spots on FP). Procured and Distributed critical Basic and Comprehensive EMoNC equipments to 230 Health facilities. Developed monitoring and evaluation framework for reproductive health, Policy Briefs on Family

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Community Health

##### DISABILITY

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

##### CDD

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

Planning and Information and Education Communication materials on Fistula. RH vehicles serviced and supplied with fuel for office operations.

##### ENVIRONMENTAL HEALTH

Reviewed the Public Health Act, draft available. Participated in coordination of WASH and Environmental Health issues. Quarterly technical support supervision was carried out in districts of Dokolo, Amlator Kaberamaido, Soroti, Amuria, Bukedea, Kumi, Pallisa, Kibuku, Rakai, Isingiro, Kayunga, Buikwe, Masaka, Lyantonde, Buliisa, Hoima, Kiryandongo, Masindi, Bulambuli, Sironko, Mbale, Manafwa, Bududa, Budaka, Buhweju, Ibanda, Kamwenge and Kabarole Serere, Ngora, Mbarara, Bushenyi and Sheema. Four (4) WASH/Environmental health coordination meetings were held. Participated in WASH / Environmental health coordination both nationally and internationally. Provided fuel for office operations. Office stationary was procured and equipment maintained. Procured 1 Toyota Landcruiser Prado.

##### CHILD HEALTH

Conducted integrated supervision for child health days including iCCM implementing districts. Supported 7 districts 3 in central region and 4 mid-western regions. Formed a consolidated review team for Pneumonia and diarrhoea implementation framework. Held monthly, Bi-monthly and quarterly meetings as scheduled for newborn technical working groups. Integrated Newborn health quality indicators into HMIS. Quantified Newborn resuscitation equipment requirement for all levels of health facilities. Mapped out implementing districts and partners for the mother child health passport. Finalized integrated child health supervision tools. Integrated reproductive maternal, newborn and child health Plan developed and launched. Coordinated campaign to celebrate the world prematurity day. Fuel provided for child health office operations.

##### ORAL HEALTH

Technical support supervision on oral health conducted to the districts of Mbale, Kaberamaido, Kumi, Soroti, Kiboga, Hoima, Kibaale, Masindi,

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Community Health

Buliisa and Sironko. Provided fuel and maintained vehicles and office equipment during the quarter. Printed 600 copies of the guide for teachers in pre-primary and primary school teachers on oral healthcare.

#### SCHOOL HEALTH

School health policy developed in collaboration with the Ministry of Education and Sports. Workshop health with participation of District Education Officers (DEOs) to strengthen school health service delivery – Collines hotel Mukono district. Office equipment maintained during the quarter

#### PUBLIC HEALTH EMERGENCIES (PHE)

Rapid / immediate response to PHE provided to 12 districts prone to and affected by the major public health emergencies (hepatitis in Napak was one of them). Disseminated guides to all districts and communities affected by PHEs (Napak, Moroto, Kaabong, Kotido, Katakwi, Nakapiripirit, Nwoya, Zombo, Arua, Maracha, Amudat). Weekly / monthly coordination / meetings on PHEs were held at district and central levels. The focus was put on hepatitis E in Napak and Hepatitis B in Adjumani district. Disseminated guidelines to the 10 districts affected by the major PHEs. Technical support supervision and follow up provided to all district with major PHEs. All districts with major public health emergencies were supported with medical supplies during the quarter. Fuel and stationary for operations provided.

#### VECTOR CONTROL

Parasitological survey of schistosomiasis and Soil Transmitted Helminths (STH) was done in Ntungamo, Busia and Tororo districts. Active screening for sleeping sickness done in 3 districts 3000 persons screened in Kaberamaido, Dokolo and Alebtong districts. Trachoma impact assessment surveys was done in the 4 districts of Busoga: Iganga, Kaliro, Buyende and Kamuli. Pre Mass Drug Administration (MDA) Support supervision was done in 4 Karamoja and 4 Busoga districts. Support supervision conducted in Ibanda, Serere, Kaberamaido, Tororo, Kamwenge and Rubirizi. Fuel and stationary for office operations

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 06 Community Health

provided.

#### VETERINARY PUBLIC HEALTH

Rabies, Influenza, brucellosis and other zoonotic diseases investigated and monitored in all district in Uganda. Investigated and responded to Rabies outbreak in Kisozi, Gomba district and oversaw pre and post exposure prophylaxis. Sensitized communities on prevention of rabies and other zoonotic diseases. District and hospital health staff were trained / oriented on current treatment and management of rabies. Developed a framework document to strengthen the "One Health Approach" to management of zoonotic & other emerging diseases. Conducted technical supervision on VPH activities in the 16 districts of Luwero, Mpigi, Wakiso, Nakasongola, Mukono, Nakaseke, Kibaale, Kiboga, Hoima Kyegerwa, Mubende, Kyenjojo, Mityana, Kyankwanzi, Buliisa and Kabarole. Fuel and stationary for the office operations were provided.

#### DISABILITY AND REHABILITATION

Participated in National Council of Disability meetings, Commemorated the older persons day in Kaberamaido District, International World Sight Day in Masindi District and the International Disability Day at Saza playground in Kisoro District. Held five (5) preparatory meetings for World Sight/White Cane Day and convened a congregation at Namutamba Rehabilitation centre was sensitised on causes and management of Disability. Attended Physiotherapy Annual General Meeting and participated in Health Camp. Provided three (3) children wheel chairs to Namutamba Rehabilitation Centre, 15 wheelchairs distributed to children and adults with disabilities in the Kasese district and Corsu Hospital, National wheelchair Standards Disseminated to Mbarara, Fortportal, Arua, Gulu and Mbale RRH orthopaedic workshops. Supervision to strengthen disability services was conducted to the districts of Kisoro, Kabale, Mbale, Mbarara, Jinja, Kasese and Fortportal. Trained 2 therapists and two technicians in wheelchair assessment and maintenance. Provided orthopaedic devices and wheelchairs to Namutamba rehabilitation centre and

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

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

Kisoro district. Procured fuel and stationary for office the operations. Maintained office equipment and vehicles.

**Reasons for Variation in performance**

1. Some activities were supported by the development partners such as UNICEF, UNFPA and others.
2. Delayed release of funds and processing of requests
3. Inadequate funding to cover all priority activities – refugees in Northern Uganda, Hep. E etc
4. Lack of transport / old vehicles to facilitate operations

<b>Total</b>	<b>1,151,340</b>
<b>Wage Recurrent</b>	<b>405,425</b>
<b>Non Wage Recurrent</b>	<b>745,915</b>
<b>NTR</b>	<b>0</b>

**Programme 07 Clinical Services***Outputs Funded***Output: 08 0451 Medical Intern Services**

	<i>Item</i>	<i>Spent</i>
Intern doctors paid, Interns inducted, Intern training sites supervised,	Intern doctors paid 264101 Contributions to Autonomous Institutions	2,183,616

Graduate health workers recruited, deployed and paid

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>2,183,616</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>2,183,616</b>
<b>NTR</b>	<b>0</b>

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

	<i>Item</i>	<i>Spent</i>
COORDINATION OFFICE OF COMMISSIONER: 4 Departmental meetings held, Office equipments, furniture and stationery procured, Office imprest provided. Departmental vehicles serviced and maintained. Drafting of Human tissue bill finalised. Guidelines to improve clinical services developed. Service delivery standards	•The Final draft of Pharmaceutical M& E plan was finished. Annual national performance report on medicine management was finalized and is now awaiting dissemination. Quantification for five HIV Round 7 Phase 2 was finalized Procurement plan for interim funding (Global Fund) for Lab, ARVs, Cotrimoxazole, ACTs & TB was	211101 General Staff Salaries 437,105 211103 Allowances 21,930 221002 Workshops and Seminars 6,120 221009 Welfare and Entertainment 2,000 221010 Special Meals and Drinks 1,500 221011 Printing, Stationery, Photocopying and Binding 6,017 221012 Small Office Equipment 563

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

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

developed. Inspection of ongoing works and clinical audits conducted, 2 meetings of expert committees for specialized services held.

**PHARMACY:**

Support supervision and on job training on medicine management activities in 40 districts (5 facilities per district) conducted, Dissemination of UCG and promotion of rational use of medicine in the country. done Monitoring Stock status of essential medicines and health supplies in country to inform Kit reviews AHSR 2013/2014 conducted, Publication and dissemination of the revised medicine policy and and Pharmacy bill/act coordination meetings with Ips implementing medicines management activities held, 6 UMTAC meetings held, office support for division and TWG meetings, office equipment service, stationery maintenance and imprest for office of ACHS (Pharm) provided. Strengthen hospitals and districts capacity in forecasting, prioritizing and monitoring their medicine and health supplies requirement based on their approved budget and procurement plan. Mentoring of regional and hospital pharmacist

**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 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, 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

completed

Undertook a national quantification for RH commodities (supported by UNFPA)

Mental health

Obtained Cabinet approval for the mental health bill which is now ready for gazetting.

Held one stakeholders meeting for Alcohol control policy

Drafted code of conduct for public officer visa-viz tobacco control

One meeting to finalize the Mental Health Strategic Plan was held

Support supervision and monitoring for Mental health units at mubende and fortportal, lira, hoima, mbale, soroti.

Held tobacco control stakeholder's coordination meeting

Mental Health providers' meeting held

Trained 50 PHC workers using MHGAP in Kamuli

Provided technical support to the drafting of Tobacco Control Bill (Private members' bill)

At least one Routine Maintenance visit conducted to 3RRHs, 13GHs and 37HCIVs

•19No. Technicians trained in installation and maintenance of Dental units

•Inventory update carried out in 22HCIV, 10GHs and 3RRHs in central region

•Support supervision carried out in various Districts across the country.

224002 General Supply of Goods and Services

7,421

227001 Travel inland

134,471

227002 Travel abroad

24,620

227004 Fuel, Lubricants and Oils

45,522

228002 Maintenance - Vehicles

3,973

228003 Maintenance – Machinery, Equipment & Furniture

566

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### Programme 07 Clinical Services

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:

Coordination meetings for mental health, tobacco control, substance abuse control by various stakeholders held  
 Psychosocial/trauma responses to emergencies, disaster and post conflict situations coordinated  
 Mental Health policy and Tobacco control policy finalised, and the drug control master plan and mental health strategic plan developed  
 National days Commemorated

#### 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.



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

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

Technical support supervision to 6 RRHs conducted

International Oral health day commemorated.

4 conferences attended.

Office equipment, stationary and furniture procured.

**HEALTH INFRASTRUCTURE  
DIVISION & WABIGALO  
WORKSHOP**

- Well maintained medical equipment in central region health facilities
- Assorted spare parts procured for maintenance of medical equipment.
- Guidelines on donated medical equipment and accessories.
- Biomedical engineering training carried out for 10 Technicians/Engineers

**Reasons for Variation in performance**

Activities on progress though with inadequate funds

<b>Total</b>	<b>691,809</b>
<i>Wage Recurrent</i>	437,105
<i>Non Wage Recurrent</i>	254,703
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
World Malaria/TB/AIDS/Leprosy Days to be held, capacity for epidemic management and control built, Coordination meetings held, Advocacy for disease control carried out, Quarterly Technical Support Supervision carried out, Programs' M&E conducted, Operational research conducted, Disease Surveillance carried out, Program strategies and plans developed and disseminated, Disease control policies updated and distributed, Disease control guidelines reviewed and distributed, Enhance skills of health workers in all districts for communicable disease and NTDs prevention and control, All outbreaks investigated and controlled, National	Technical support supervision on disease control activities conducted in 112 districts	211101 General Staff Salaries 348,110
	-Weekly Epidemiological bulletin produced and circulated for 26 weeks	211103 Allowances 32,000
	-Guinea Worm reward system posters Distributed in 14 districts	221002 Workshops and Seminars 3,000
	-4 rumours of suspected Guinea Worm cases investigated from Abim, Kitgum and Kabarole districts	221009 Welfare and Entertainment 14,846
	-Held two Ochocerciasus Expert Advisory Committee meeting	221011 Printing, Stationery, Photocopying and Binding 5,605
	-Trained VHTs/CMDs in 15 districts on mass ivermectin treatment for onchocerciasis control	221012 Small Office Equipment 740
	-Supported office operations with fuel, stationery and other supplies plus vehicles maintenance,	222003 Information and communications technology (ICT) 250
		224002 General Supply of Goods and Services 1,824
		227001 Travel inland 122,009
		227002 Travel abroad 17,940
		227004 Fuel, Lubricants and Oils 43,203
		228002 Maintenance - Vehicles 17,626

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Recurrent Programmes

#### **Programme 08 National Disease Control**

IHR compliance attained, TB/HIV care integrated, NTDs controlled and managed

-Conducted two CDC TWC meetings, Conducted two CDC TWC meetings, Trained 26 National IDSR Trainers, Investigated and confirmed Cholera in Bullisa, Hoima & Nebbi; Plague in Zombo; Crimean—Congo Hemorrhagic Fever (CCHF) in Agago & Wakiso ; Hepatitis E in Napak, Flavivirus (West Nile, Zika & Yellow Fever) in Lamwo, Conducted joint ward/clinic rounds with clinicians, Top management & parliamentarians in 25 health facilities, 60 hubs were launched and motorbikes and GSM printer handed over to the districts and implementing partners, Follow up supervision and mentoring visits of the 34 labs under SLMTA, Built capacity for handling of cholera, VHF and MDR-TB in 19 laboratories, Completed the Sero Behavioural Survey among fishing communities in Kalangala, Conduct mapping and size estimation for MARPS in Kampala, Conducted regional EMTCT campaigns by the First Lady in for Tororo and Karamoja, Distributed 11.5 million LLINs in 67 districts, Completed the Condom Programming Strategy, National launch of Partnership for HIV Free Survival initiative conducted in Namutumba, Completed Distribution of 11.5 million LLINs in 67 districts, One Quarterly Roll Back Malaria (RBM) in-country partnership coordination meetings was held, conducted one IRS round in 10 high malaria burden districts in Northern Uganda, Conducted 2 vector bionomics studies in IRS districts, 2,555,880 ACTs delivered for the public and PNFP sectors, 6,433,447 RDTs delivered for the public and PNFP sectors, Technical support supervision conducted in 7 Onchocerciasis endemic districts, Conducted Black fly monitoring round in Lamwo, Kitgum and Pader districts for onchocerciasis control, Conducted two national and 7 Zonal performance review meetings for TB/Leprosy, Conducted MDR TB assessment in 9 hospitals of which 3 started MDR TB management, Completed revision of TB and leprosy recording and reporting tools, Completed TB/HIV guidelines revised , NTRL officially launched as a TB supra National lab for the Africa

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

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

region. 206 HW trained in MDR TB case management, Clinical skills updated for health workers in 5 leprosy referral facilities, 66 new leprosy patients diagnosed and initiated on treatment

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>607,156</b>
<i>Wage Recurrent</i>	348,110
<i>Non Wage Recurrent</i>	259,046
<i>NTR</i>	0

**Output: 08 0405 Immunisation services provided**

	<i>Item</i>	<i>Spent</i>
1-Store and distribute vaccines and immunization supplies to districts on monthly basis	221009 Welfare and Entertainment	5,420
2-Support districts to adhere to the set standards and policy guidelines for delivery quality immunization services	224002 General Supply of Goods and Services	9,254
	227001 Travel inland	89,928
	227004 Fuel, Lubricants and Oils	14,000
Conducted two Sub-National Polio Immunization Campaigns in 37 districts in Sept		
-Polio and Measles samples		
-Services 11 program vehicle		
-Office operations supported for the quarter		
-10 refrigerators were repaired in the districts		
-Conducted training on Effective Vaccine Management (EVM) for EPI focal persons and Cold Chain Assistants in all (112) districts		
-PCV training in Bukedea, Katakwi, Kibaale, Kiboga, Buikwe and Bugiri districts		
A total of 779,681 infants were immunized giving a 103% DPT3 coverage by mid year		

*Reasons for Variation in performance*

Under release of funds

<b>Total</b>	<b>118,602</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	118,602
<i>NTR</i>	0

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

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

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

		<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)	-Commenced the conduct of clinical audit into nodding syndrome case management intervention in all the seven districts. -Provided antiepileptic medication to all the 7 treatment centers. -Conducted one support supervision and mentoring visits to Atanga in Pader, Kitgum general hospital in Kitgum and Palabek Kal and Abam village in Lamwo districts. -Supervised orientation of health workers on nodding syndrome in Oyam district -Commenced patient identification for the planned genetic study from Pader and Lamwo districts. -Followed up accountability of funds disbursed to the seven districts. Provided food to hospitalised severely malnourished Nodding patients Supported VHTs in villages with Nodding patients to provide linkages with the health facilities	321440 Other grants	37,798

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>37,798</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,798
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Photo-biological control of malaria implemented in Kampala City, Jinja and Mbale Municipalities	-Held one Field Team Technical planning meetings for Photo-Biological Control of Malaria strategy -Trained 168 Community owned Resource Persons (CORPs) who will support Larviciding Field Evaluation Team -Conducted Community Mapping of mosquito breeding sites in six Larviciding study sub counties of Nakasongola District -300 sentinel houses selected in six sub counties for monitoring impact of larviciding -Trained CORPs on larviciding -Conducted baseline entomological studies in Nakasongola district -Conducted baseline sociological	211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 224002 General Supply of Goods and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	73,130 8,000 110,912 200,448 24,385 7,793

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

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

N/A

<b>Total</b>	<b>424,668</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	424,668
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
85% of households in Kumi and Ngora districts covered by IRS	-Conducted one IRS round in 10 districts	224002 General Supply of Goods and Services 23,609
	-Conducted one susceptibility study on 4 classes of insecticides	227001 Travel inland 44,586
	-Conducted 2 vector bionomics studies in IRS districts	227004 Fuel, Lubricants and Oils 17,000

*Reasons for Variation in performance*

Inadequate funding

<b>Total</b>	<b>85,196</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,196
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Technical Support supervision conducted	conducted Support Supervision in 3RRHs and 7GHS, Conducted intergrated SS with UNFPA in Gulu, Kitgum and Budibugyo districts,	211101 General Staff Salaries 30,824
Integrated Technical support supervision under UNFPA program implemented for improved maternal health services	Developed a concept paper on School Nurse, Developed a draft on Nurses and Midwives policy, Held 1 Nurse leaders meeting at Mulago NRH, Coordinated Nurses and Midwives uniform procurement and distribution, Collaborated and Coordinated with MoE&S: Conducted Nurses and Midwives interviews, National Nurses & Midwives final Exams, HSC: Conducted promotional interviews,	221002 Workshops and Seminars 3,087 221009 Welfare and Entertainment 400 221012 Small Office Equipment 1,500 227001 Travel inland 21,420 227004 Fuel, Lubricants and Oils 3,500
Nursing services verified and improved in 80 boarding schools	Trained 30 Nurses & Midwives on quality improvement in Apac, Gulu & Mukono districts ,	
Capacity Building Two meetings for 25 Nurse Leaders conducted	Trained healthcare workers on HCWM & supervised its	
Nurses and Midwives standard guidelines reviewed		
Nurses and Midwives Policy guidelines and strategic plan Developed		

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

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

Nurses and Midwives practical clinical skills strengthened	implementation in east central region, UNEPI supervised Immunization activities in the districts of Manafa and Budibugyo.
Collaboration & Coordination of Nurses activities strengthened	Conducted Support Supervision in 2 RRHs and 7GHS Conducted and managerial skills strengthened and conflict resolution addressed
Office well maintained	Integrated SS with UNFPA in Gulu, Kitgum and Bundibugyo districts addressed maternal and child health issues
IT services well maintained	Developed a concept paper on School Nurse, Developed a draft on Nurses and Midwives policy, on draft 0 Held 1 Nurse leaders meeting at Mulago and discussed comprehensive nursing issues and shared challenges from each health facility aNRH, Coordinated Nurses and Midwives uniform distribution, Collaborated and Coordinated with MoE&S and : conducted Nurses and Midwives, National final Exams, Trained healthcare workers on HCWM & supervised its implementation in east central region, UNEPI supervised Immunization activities in the districts of Manafa and Budibugyo. Conducted support Trained 30 nurses and midwives in QI in Lira RRH Supervised final national examinations of nurses and midwives Fuel for office movement for staff received 1 officer travelled to uk for Global Womens Health meeting Held 1 nurse leaders meeting in hotel Africana sponsored by UK discussed issues of training, leadership collaboration Welfare and office maintained for smooth office running 1 vehicles maintained for smooth running of office activities

**Reasons for Variation in performance**

Vehicle repairs and servicing not done due to delay in documentation and procurement proces

<b>Total</b>	<b>63,231</b>
<b>Wage Recurrent</b>	<b>30,824</b>

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

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**Vote Function: 0804 Clinical and public health***Recurrent Programmes***Programme 11 Nursing Services**

<i>Non Wage Recurrent</i>	32,407
<i>NTR</i>	0

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

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

Preparing for ground breaking at the NTRL, Butabika site.

Awaiting draft detailed design diagrams for review and final drafting, before preparing bidding documents

Consultancy services to procure and install ventilation system on the new NTRL procured

*Reasons for Variation in performance*

NA

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

**Output: 08 0477 Purchase of Specialised Machinery & Equipment**

Deployed, enhanced capacity for use & care of equipment and commissioned the 11 Xpert/RIF/MTB machines at target sites.  
Assessed satellites readiness to receive, install and commission the critical Lab equipment (LOT 1&2).

*Reasons for Variation in performance*

NA

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

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

# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

16 In-Country TWGs meetings conducted.

In-Land Trips to project sites for coordination – Mentorship, Supportive Supervision and data collection (Pre-MTR and Results Framework) and Peer SLIPTA Lab assessment.  
100% of the project sites at or above the target ( 2Stars) target under SLIPTA.

#### Reasons for Variation in performance

No variations,most plans are on track

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

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

		<i>Item</i>	<i>Spent</i>
25 In-Country TWGs meetings conducted	16 In-Country TWGs meetings conducted.	211103 Allowances	24,545
Inland trips for coordination and management facilitated	In-Land Trips to project sites for coordination – Mentorship, Supportive Supervision and data collection (Pre-MTR and Results Framework) and Peer SLIPTA Lab assessment. 100% of the project sites at or above the target ( 2Stars) target under SLIPTA.	227001 Travel inland	5,598

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>30,143</b>
<i>GoU Development</i>	<i>30,143</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



# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

1. Staff salaries paid	Staff salaries paid	
2. Project data collected from Mulago, Arua, Lacor, Mbarara and Mbale hospitals	2. Project data collected from Mulago, Arua, Lacor,	
3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale	3. Support Supervision carried out. Mulago, Arua, Lacor, Mbarara and Mbale	
4. Laboratory mentorship done at the satellites sites ( Mulago, Arua, Lacor, Mbarara and Mbale to establish quality systems and prepare them to participate in regional assessment	4. Laboratory mentorship done at the satellites sites ( Mulago, Arua, Lacor, Mbarara and Mbale to establish quality systems and prepare them to participate in regional assessment	
5. Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara and Mbale and NTRL	5. Peer laboratory assessment conducted at Mulago, Arua, Lacor, Mbarara and Mbale and NTRL	
6. Regional workshops conducted in Uganda, for Laboratory networking and accreditation	6. Regional workshops conducted in Uganda, for Laboratory networking and accreditation	
7. Officers supported to travel abroad for project coordination activities e.g steering committee and Regional Appraisal Panel meetings, VHF simulation exercises, Regional TWG meetings in Kenya Rwanda, Burundi and, Tanzania	7. Officers supported to travel abroad for project coordination activities e.g steering committee and Regional Appraisal Panel meetings, VHF simulation exercises, Regional TWG meetings in Kenya Rwanda, Burundi and, Tanzania	
8. Monthly meetings for all the 5 TWGs under the project held at the coordination Office.	8. Monthly meetings for all the 5 TWGs under the project held at the coordination Office.	
9. Annual planning meetings for the coordination office and the satellite sites conducted	9. Annual planning meetings for the coordination office and the satellite sites conducted	
10. Quarterly joint TWG meetings held	10. Quarterly joint TWG meetings held	
10. Fuel Procured for the coordination office	10. Fuel Procured for the coordination office	
11. Office imprest paid.	11. Office imprest paid.	
12. Vehicles for coordination of project activities maintained	12. Vehicles for coordination of project activities maintained	
13. Annual ECSA contribution made.	13. Annual ECSA contribution made.	
14. Satellite sites provided funds to carry out designated project activities as per the work plan.	14. Satellite sites provided funds to carry out designated project activities as per the work plan.	
Audited accounts of the project	Audited accounts of the project expenditures at both the centre and satellite sites prepared by for Q1 and	

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

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

expenditures at both the centre and satellite sites prepared by the end of F/Y Q2

**Reasons for Variation in performance**

NA

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

**Project 1218 Uganda Sanitation Fund Project***Outputs Provided***Output: 08 0401 Community health services provided (control of communicable and non communicable diseases)**

	<i>Item</i>	<i>Spent</i>
Improved Environmental Health service delivery in the 21 project districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,335
80 environmental health staff trained on CLTS	221002 Workshops and Seminars	29,985
21 districts monitored by internal audit team atleast twice a year.	221011 Printing, Stationery, Photocopying and Binding	2,956
21 districts supervised and technically guided atleast once in a quarter	222001 Telecommunications	780
Learning notes and best practices documented and disseminated.	227001 Travel inland	50,990
Experience from the exchange visits and learning shared among project districts and nationally.	227004 Fuel, Lubricants and Oils	24,080
Improved coordination among project stakeholders.		
Inter district learning and sharing in the project area carried out.		
Reported outputs verified		
Location: 21 project Districts.		

**Reasons for Variation in performance**

6 districts were not brought on board due to delay in finalising the grant support agreement (GSA).

Technical Assistants have not yet been paid their salaries.

Delay in procuring hotels for CLTS workshops.

<b>Total</b>	<b>186,425</b>
<i>GoU Development</i>	0
<i>External Financing</i>	186,425
<i>NTR</i>	0

**Vote Function: 0805 Pharmaceutical and other Supplies**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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**Vote Function: 0805 Pharmaceutical and other Supplies***Development Projects***Project 0220 Global Fund for AIDS, TB and Malaria***Capital Purchases***Output: 08 0580 Diagnostic and Other Equipment Procured**

5 Air conditioners and Furniture for the new 5 Offices procured . MIS Database, Navision Upgrade and its servers procured, Motor Vehicle Procured	Air Conditioning installed in the respective offices Initiated the procurement of 2 station wagons Bought tyres and maintenance costs for 3 vehicles
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*Reasons for Variation in performance*

NA

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

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

	<i>Item</i>	<i>Spent</i>
Malaria: The Global Fund will support the Government change in treatment policy for severe malaria, The Global Fund has committed USD 4.5M towards prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate. Through TASO, the non-public sector Principle Recipient, the Global Fund will continue to support Supplemental Long Lasting Insecticide Nets distributions through ANC and EPI service delivery points. Health Systems Strengthening: Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment.	2,555,880 ACTs for the public and PNFP sectors delivered and Procured 6,433,447 RDTs for the public and PNFP sectors  Distributed 11.5 million LLINs in 67 districts Data analysis for the national study comparing the efficacy of Permanet 2.0 net and Permanet 3.0 net is now in progress in soroti and busia district .	
HIV/AIDS The plan is to make investment into pharmaceuticals and health products worth USD 119M as transition funds. TB The Global Fund will continue to support procurement of anti-TB drugs and has committed USD 3M for first Line Drugs plus USD 500,000 for send line drugs.	HIV/AIDS 566,200 people received ART (120% of target),1,098,562 PLHIV received Cotrim prophylaxis (120% of target),50,730 HIV+ pregnant women received ARVs to reduce MTCT of HIV (88% of target);17,768 HIV exposed infants received ART prophylaxis at birth (91% of target),3,060,367 Counsellor, Tested & received HIV results (120% of target). Mainly due to; Increased testing among pregnant women and their partners & Improved data collection and reporting.  TB 22,792 TB cases of all forms notified to national health authorities	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 100,725 221002 Workshops and Seminars 905,447 223007 Other Utilities- (fuel, gas, firewood, charcoal) 259,299 224001 Medical and Agricultural supplies 15,833,566 224002 General Supply of Goods and Services 949,512 225001 Consultancy Services- Short term 149,996 273101 Medical expenses (To general Public) 4,292,623

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

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

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

12,817 New smear +ve TB cases notified national health authorities  
77% New smear +ve TB cases successfully treated among the smear +ve  
89.1% TB patients who had an HIV test recorded in the TB register among total no. of registered TB patients  
59.7 HIV +ve TB patients who start on or continue previously initiated ART during or at the end of treatment

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>22,491,168</b>
<i>GoU Development</i>	0
<i>External Financing</i>	22,491,168
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Salaries of 20 Staff paid, 8 press releases/ publications and or radio talk shows conducted, 2 Global Fund Focal Co-ordination Office retreats /workshops held, 12 bi-annual regional Sub recipient meetings held, 2 SR finance staff trained, 6 FCO staff trained in Global Fund Activities, Newspapers for the FCO procured on daily basis, National proposals developed in response to Global Fund call for proposals, refreshments for the meetings supplied & paid for, Asset Verification Report produced, M & E Capacity building plan developed, FCO operational Manual printed, Global Fund Performance Reports printed, Staff facilitated to co-ordinate GF Activities, GF Mails delivered, Internet Subscription for FCO staff paid for, GF Sub recipients trained in Financial reporting, Training Data base developed, Spot checks, Data quality Audits & Joint Support Supervision conducted in 78 districts, GF implementation sites assessed, 6 FCO staff supported to participate in International Conferences, GF Vehicles fueled and maintained in good Condition, 100% equipment functional,	Salaries for 17 focal coordination office paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Asset Verification Exercise and sample surveys, Assessment of Global Fund Implementation Sites initiated,	221001 Advertising and Public Relations
	Q2 Review FCO meetings was carried out .Fuel and Telecommunication costs for Co-ordination of the Global Fund Funded Activities Paid ,	221002 Workshops and Seminars
	Assorted stationery for the Quarter 1&2 Procured , Internet Subscription for FCO staff salaries Paid, GF Vehicles properly serviced and maintained, Joint Support supervision carried out in 25 districts, Spot Checks conducted in the 10 selected districts, GF Asset Registers reviewed for appropriateness, Sub-recipient accountabilities reviewed for accuracy,	221003 Staff Training
		221009 Welfare and Entertainment
		221011 Printing, Stationery, Photocopying and Binding
		222001 Telecommunications
		225001 Consultancy Services- Short term
		227001 Travel inland
		227002 Travel abroad
		227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles
		484,994
		20,250
		13,450
		8,252
		11,500
		1,742
		11,250
		190,421
		283,805
		26,153
		51,900
		17,488

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

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

Assorted Stationery procured, 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, FCOstaff capacity developed. Consultancy reports produced, Sub-Recipients Assessed for capacity in implementation.

National TB Prevalence survey conducted

**Reasons for Variation in performance**

Procurement focal person not yet nominated. The DHS (CC) not yet appointed. Contract renewal for 1 M & E Specialist not yet renewed,

<b>Total</b>	<b>1,121,204</b>
<i>GoU Development</i>	<i>1,121,204</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

1) Procure Consultancy services for design, construction and supervision of Central Vaccine Store and UNEPI Offices in Butabika, 8 Regional vaccine hubs at regional referral hospitals, 20 District medicines Stores in 20 new districts and 26 Staff houses in 13 districts with hard to reach areas  
2) Procure and install 2 (50KVA) generators for the CVS, 8 (25KVA) generators for the regional hubs and solar energy in 26 new staff houses

Bid evaluation completed for Central Vaccine Store, medicine stores and staff houses. Review of the evaluation report completed by the TA (Edes and Associates).

**Reasons for Variation in performance**

The long procurement processes are a challenge to achieving outputs

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

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

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

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

- |   |  |
|---|--|
| 1) 4 (40HP) motorised boats for Namayingo, Kalangala Mukono, and Buvuma districts with deep water Islands   | 1. Best evaluated bidder identified for the procurement of motorised boats "Nile Fishing" however has been debarred by GAVI as a supplier of all goods and services supported by GAVI.         |
| 2) 6 (25HP) motorised boats for Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri  | 2. A request to run adverts for procurement of 788 motorcycles for HC III, 71 vehicles for districts and centre, 4 insulated trucks, 1720 bicycles for HCII has been re-submitted for approval |
| 3) 4 insulated trucks for transportation of vaccine supplies, 69 Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and 2 station wagon vehicles for monitoring of GAVI operations |  |
| 4) 584 Motorcycles for HC III's and 3,000 bicycles for HCII's   |  |

**Reasons for Variation in performance**

The reasons for variations are re-tendering of procurements.

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

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

- |  |   |
|--|---|
| Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project. | 1. Procurement of 35 computers awaiting delivery  |
|  | 2. Office of Auditor General written to soliciting external audit services, awaiting response |

**Reasons for Variation in performance**

NA

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousands</i>
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**Vote Function: 0805 Pharmaceutical and other Supplies***Development Projects***Project 1141 Gavi Vaccines and HSSP****Output: 08 0577 Purchase of Specialised Machinery & Equipment**

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

Initiate procurement and installation of 12 cold rooms for CVS, 1000 vaccine carriers, tool kits and spare parts for cold chain for CVS and HFs (public and private)

**Reasons for Variation in performance**

NA

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

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

Traditional vaccines (Pentavalent, polio, TT, BCG, Miceals vaccines ) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations

procured vaccines:  
1. 1,328,800 doses BCG(US\$182,046), 11,331,000 doses PV(US\$1,642,995), 4,345,000 doses Penta(US\$8,453,250) 650,000 doses of Measles(US\$163,800). Carried out maintenance of cold chain in districts.  
2. UGX 34,98M disbursed to districts for cold chain maintenance.

**Item**

224001 Medical and Agricultural supplies

**Spent**

24,231,210

**Reasons for Variation in performance**

Works in progress

<b>Total</b>	<b>24,231,210</b>
<i>GoU Development</i>	849,521
<i>External Financing</i>	23,381,690
<i>NTR</i>	0

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

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

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

24 middle and operational managers trained in medicines and logistics management (MLM), MoH HQs and districts supported to carry out monitoring and support supervision of GAVI supported activities and data validation, 3 experts (accountant, M&E and Admin officer) recruited to support GAVI grants, assessment, training of health educators and operationalisation of VHT strategy targeting 36 poorly performing districts, 52347 kits procured to support VHT's, 30 health workers for each of the functional 105 HSD trained in health information soft ware (DHIS2), mapping and accreditation of private clinics in Kampala conducted, 200 health workers from private clinics in Kampala trained, Private sector involvement in EPI and other MCH activities evaluated, operationalise static and outreach immunization including child health days.

UGX 1,770M disbursed to districts for monitoring & support supervision. Request for funds for training health facility managers initiated. Funds (UGX ) for Accreditation and Mapping of private h/f in Kampala received and exercise to be conducted in 3rd quarter. UGX 29M spent for conducting Child/family Health days activity in October 2013 in 40 selected districts. Procurement of four (4) computer sets in advanced stages. Procurement of data monitoring tools in advanced stages. Accountant & Project Administrator recruited, readvertisement of position of M&E initiated and process ongoing. Best evaluated bidder for procurement of VHT kits identified and a no objection requested from GAVI in December and awaits decision before award of Contract. Request for funds for training of 30 health workers per HSD in selected districts in DHIS2 initiated in July 2013 and ongoing.

**Reasons for Variation in performance**

Buerocratic processes to approval of requests hence less funds were spent than planned.

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

**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 08 4951 Transfers to International Health Organisation**

Transfers to International Health Organisation made

Transfers to International Health Organisation as such as WHO and EAC made.

**Reasons for Variation in performance**

No Variance

<b>Total</b>	<b>0</b>
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**Vote: 014** Ministry of Health**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

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

**Output: 08 4952 Health Regulatory Councils**

	<i>Item</i>	<i>Spent</i>
Transfers to Health Regulatory Councils made	Facilities at Moyo e-learning pilot platform	264101 Contributions to Autonomous Institutions
A- PHARMACY COUNCIL OUTPUT	The professional Councils inspection team comprising of AHPC,BTVET,DES, UAHEB and HRD undertook inspection Medical Laboratory Training School. The Institutions approved to offer a Certificate in medical Laboratory Techniques include;Kiwoko Medical Laboratory Training School,Kagando Medical Laboratory Training School and St. Francis Medical Laboratory Training School.	42,644
1. Finalise the Pharmacy Bill	Institutions approved to offer a diploma in Clinical Medicine and Community Health,Kampala institute of Science and Technology-Kyengera,Wakiso.	
2. Develop a website for the Pharmacy Board	Institutions approved to offer a diploma in Pharmacy,St. Elizabeth institute of Health Professionals-Mukono.	
3. Carry out Joint Health Professions Activities in Four Regions	1,254 Allied Professionals in private hospitals in Kampala, Allied Professionals in Mulago National Referral Hospital ,7,800 Allied Professional in 111 districts were verified.	
4. Develop a harmonized tools for training, Internship and mutual recognition of pharmacists in the Region	In partnership with CPHL, Council conducted sensitization meeting for key stakeholders on medical laboratory registration exercise. With Support from UVRI all district Laboratory focal persons(DLFPs) were sensitized on registration of Medical Laboratories	
5. Participate in four Regional and One International Pharmaceutical meeting/Conference	Inspected Medical Laboratory facilities in Kampala, Masaka and Jinja.	
B- ALLIED HEALTH PROFESSIONALS' COUNCIL- OUTPUT	In order to improve the regulation, supervision and control of professionals at the lower levels, The council has supported 51 Districts with funds to conduct inspections and Supervision in the public and private health facilities.	
1-Allied Health facilities inspected in four regions	The Chairperson and Registrar participated in the EAC partner states health professional boards/ Councils meeting in Arusha-Tanzania	
2- 30 Allied Health Training schools inspected	The Chairperson of Education, Training and Registration Committee represented Council in Nairobi for a stakeholder meeting on regulation of medical laboratory practice,1 meeting	
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		

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

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

1-Health facilities inspected in 4 regions	conducted to foster collaboration between N/M stakeholders with the region,
2-Nurses/Midwives training schools inspected	1 conference in Arusha-Tanzania was held from 19-13 August 2013 and was sponsored
3-One regional and three local consultations on the establishment of Health professional authorities carried out	by the Regional Centre for Quality Health Care (RCQHC)

**Reasons for Variation in performance**

No much variance

<b>Total</b>	<b>42,644</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,644
<i>NTR</i>	0

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

Health workers recruited.	No recruitment of health workers at HC IV and III has been undertaken this financial year	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. units	13,500

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>13,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,500
<i>NTR</i>	0

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

Support on procurement planning given to 12 LGs in four regions country wideoutputs	upport on procurement planning given to 12 LGs in four regions country wideoutputs	<b>Item</b>	<b>Spent</b>
Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operartionalisation of IFMS.Periodic financial reports and statements prepared,Publis 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	Board of Survey Conducted, Utilisation of Primary Health care grants monitored Operartionalisation of IFMS.Periodic financial reports and statements prepared,Publis 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	211101 General Staff Salaries	476,924
		211103 Allowances	5,954
		213001 Medical expenses (To employees)	66,667
		213002 Incapacity, death benefits and funeral expenses	14,963
		221001 Advertising and Public Relations	6,689
		221002 Workshops and Seminars	5,678
		221003 Staff Training	6,581
		221008 Computer supplies and Information Technology (IT)	8,970
		221009 Welfare and Entertainment	38,896

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

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

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 recondition 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,	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 recondition 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 25 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,	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221013 Bad Debts 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223005 Electricity 223006 Water 224002 General Supply of Goods and Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	10,217 7,670 2,000 26,240 17,845 9,658 546 24,644 150,000 67,500 95,488 132,871 43,934 73,000 25,594 143,000
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**Reasons for Variation in performance**

Work in progress

<b>Total</b>	<b>1,461,528</b>
<b>Wage Recurrent</b>	<b>476,924</b>
<b>Non Wage Recurrent</b>	<b>984,603</b>
<b>NTR</b>	<b>0</b>

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

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

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

		<i>Item</i>	<i>Spent</i>
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 CSC and P&D, PS	4 Political Supervision of Sector activities for consistency with government policies, 4 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 CSC and P&D, PS	211103 Allowances	57,992
		221001 Advertising and Public Relations	19,961
		221009 Welfare and Entertainment	26,500
		224002 General Supply of Goods and Services	20,573
		227001 Travel inland	28,558
		227002 Travel abroad	169,620
		227004 Fuel, Lubricants and Oils	62,116

*Reasons for Variation in performance*

On TRACK

<b>Total</b>	<b>385,320</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	385,320
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
4 HMIS Quarterly Reports produced and printed, 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 refresher Trainings of Biostatisticians, HMIS FPs and data managers conducted, 4 DHIS2 Technical support supervision and mentorships done, Photocopy and printing of HMIS materials at the Headquarters done, 12 ehealth TWG meetings held, 12 months Internet provided to HQ and district health offices, quarterly ensuring functionality of district libraries done. Production of MOH Annual Statistical Abstract, finalisation of the national health information policy and strategic framework	Held 1 Central Planning Meeting 1 report produced for the Regional planning meeting for central region .co-funded by IFC/WB 3 Reports on WHO, ECSA, AU, produced with support from WHO and ECSA 2 reports on Human Rights and Gender Coordination and mainstreaming at national and district level (HHR/Gender drafted One National validation meeting of Manual on HHR/gender held and 3 editorial reports on HHR/gender trainees and trainers manual were drafted with support from WHO and CEHURD Drafted PNFN support project proposal for Belgian support. Project is 8 million euros to support PNFNs in West Nile and Rwenzori regions Ministerial Policy Statement for FY 2013/14 presented to Parliament Q1 performance report submitted to MoFPED FY 2010/11 and 2011/12 NHA data collection commenced Budget performance for capital development projects conducted in 11	211101 General Staff Salaries	217,469
		211103 Allowances	26,284
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	211,202
		221003 Staff Training	233,207
		221007 Books, Periodicals & Newspapers	631
		221008 Computer supplies and Information Technology (IT)	413
		221009 Welfare and Entertainment	10,242
		221011 Printing, Stationery, Photocopying and Binding	39,276
		221012 Small Office Equipment	1,263
		224002 General Supply of Goods and Services	3,100
		227001 Travel inland	299,415
		227002 Travel abroad	27,339
		227004 Fuel, Lubricants and Oils	51,576
		228002 Maintenance - Vehicles	12,521
		228003 Maintenance – Machinery, Equipment & Furniture	712
		228004 Maintenance – Other	1,612

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

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

submitted, MPS for FY 2014/15 prepared and submitted, Quarterly MOH progress reports submitted, Quarterly Budget monitoring visits conducted in Regional Hospitals and General Hospitals, Quarterly Budget monitoring visits conducted in 23 Local Governments, Monitoring of GOU subsidy recipients conducted amongst PNFP health facilities, Framework for introduction of RBF in the Health Sector Developed, Concept for utilisation of Third Party Insurance for Health Financing Developed, LG grant guidelines and transfers developed, printed and distributed, Health Sector budget policy issues paper for FY 2014/15 prepared Performance reports for all LGs analysed and quarterly release advice prepared, Performance reports for all LGs analysed and quarterly release advice prepared, NHA report disseminated and institutionalisation activities carried, Budget Monitoring for health sector development projects, Health Financing Partner analysis conducted (Move towards identifying off-Budget Health Financing).

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, 2 PPPH coordination reports. PHP subsidy access report, 4 PRDP reports, 4 PNFP reports, 4 International desk coordination reports, 1 National Planning Meeting, 4 regional planning meetings reports, 1 Health Sector Financing Strategy dissemination report, 2 RRH plans, 4 monitoring national and RRH reports, 4 International/regional meetings/studies reports, 4 district workplan monitoring 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,

districts  
LG BFP workshops facilitated and health sector policy issues communicated to LGs in all regions  
Budget Framework paper for FY 2014/15 prepared  
Planning guidelines developed and distributed to LGs, Procurement of printing services ongoing  
Training undertaken in Performance Based Financing and Economic Analysis  
Technical advise on financing matters given to stakeholders  
2 policy monitoring field trips undertaken  
3 Cabinet memos 2 policy briefs were drafted  
1 acts workshop held  
1 Regulatory Impact Assessment report and 1 policy costed  
2 HMIS & DHIS2 Technical Support Supervision in 15 districts undertaken, the Activity was funded through the ICB project  
1 data validation exercise carried out in 29 districts with financial support from WHO & USAID through MCHIP Project  
Biostatisticians mentored in 13 districts of Northern Uganda with Financial support from USAID-NUHITES project  
Data Dissemination meetings held to share with stakeholders the state of the data received through the HMIS system with support from the META project under the Centres for Disease Control (CDC)  
A series of sub E-health TWG meetings held  
Status of the (5) CPD Centres of Jinja, Lira, Mbarara, Arua, and Fort Portal assessed with Financial support from ICB project  
2 quarterly MoH Training Committee (MTC) meetings organized  
67 senior & mid-level managers (DHTs & HMTs) trained in Governance, Leadership and Management Training in 7 Districts of Rwenzori Region  
1 Support supervision visit to 10 HTIs undertaken and ECN Midwifery Skills Enhancement Training undertaken  
3 Joint Inspection and assessment of Nursing & Midwifery Schools applying for registration and licensing  
5 Joint Inspection and assessment of Allied Health Professionals Schools

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

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

4 cabinet memos submitted	applying for registration and licensing undertaken with support from AHPC
Provide Technical support supervision , Process sponsorship for training post basic and post graduates, organise and conduct HRH stakeholders consensus meetings, Supervise and monitor CPD Centres, organise and conduct induction workshops for heads of HSD, districts supported for IST, Support training of HMBs and HUMCs in 14 RRHs, General Hospitals and HSDs, Train health managers at RRHs, DHTs, General Hospitals and HSDs in leadership and management, develop and incorporate HRDIS into the main HRHIS and HMIS, Establish HRDIS in districts,	19 Hospital Management Boards Inducted in Northern, Rwenzori & West Nile Regions with support from NU-HEIGHTS Project & ICB Project Budgets Fees due and payable for 423 students on post basic and postgraduate sponsorship under GOU funding paid Fees processed and paid for 727 students (468 Cert. Midwifery, 165 Cert. Lab. Assists, 94 Dip. Lab. Tech) 159 Comprehensive nurses enrolled in midwifery skills training 20 Learners enrolled and completed the 6months training in leadership & Management of Lower Level Health Facilities - months course 14 Health workers enrolled on Leadership & Management of Lower Level Health Facilities at Moyo e-learning pilot platform Status of the (5) CPD Centres of Jinja, Lira, Mbarara, Arua, and Fort Portal assessed

**Reasons for Variation in performance**

Variations in performance and reason for under finance is due to inadequate funds, Inadequate funds still promised but not released.

<b>Total</b>	<b>1,136,763</b>
<b>Wage Recurrent</b>	<b>217,469</b>
<b>Non Wage Recurrent</b>	<b>919,294</b>
<b>NTR</b>	<b>0</b>

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

Special Audit reports produced	2nd quarter audit report to be released soon	<i>Item</i>	<i>Spent</i>
Four quarterly audit reports produced		211101 General Staff Salaries	32,109
		221002 Workshops and Seminars	2,500
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	8,716
		221011 Printing, Stationery, Photocopying and Binding	3,660
		221012 Small Office Equipment	250
		221017 Subscriptions	900
		224002 General Supply of Goods and Services	368

**Reasons for Variation in performance**

Inadequate funds to purchase stationary to print reports

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 10 Internal Audit Department**

227001 Travel inland	60,011
227004 Fuel, Lubricants and Oils	14,630
<b>Total</b>	<b>133,144</b>
<i>Wage Recurrent</i>	32,109
<i>Non Wage Recurrent</i>	101,035
<i>NTR</i>	0

*Development Projects***Project 0980 Development of Social Health Initiative***Outputs Provided***Output: 08 4901 Policy, consultation, planning and monitoring services**

NHIS quarterly reports, NHIS Taskforce meetings, NHIS TF subcommittees & interministerial committee Meetings, short term studies, Prepare technical reports on studies to scale up NHIS, procure consultants(Actuary) consensus building./stakeholder/dissemination meetings, Payment of staff salaries, Legislation on the Bill (RIA, printing) Study tours, Hold TV talk shows, print media, NHIS pre-launching activities, Fuel and lubricants

Quarter one and Two report compiled and submitted, Held 2 NHIS TF sub committee meetings, worked on queries from MOFPEd about NHIS financial implications, 10 consensus building meetings stakeholders dissemination meetings- community mobilised and the draft report on sensitisation of RRH,GH, and community schemes available, pre-survey of costs in both public and private hospitals.Payment of staff salaries, Study tours, Fuel and lubricants procured, Two radio talk shows held.

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,435
211103 Allowances	11,000
221001 Advertising and Public Relations	4,000
221002 Workshops and Seminars	6,000
227001 Travel inland	90,657
228002 Maintenance - Vehicles	4,680

Quarter four, One and two reports compiled and submitted, One technical report on study scale up(NHIS) done, Staff salaries paid, Fuel and lubricants procured.

**Reasons for Variation in performance**

-Most of the activities are pending due to delayed response on Financial implications from MOFPEd.

-Delays in release of operational funds

- Most of the activities shall be performed after a certificate of financial implications is issued.

<b>Total</b>	<b>167,771</b>
<i>GoU Development</i>	167,771
<i>External Financing</i>	0
<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 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0849 Policy, Planning and Support Services***Development Projects***Project 1145 Institutional Capacity Building**

		<i>Item</i>	<i>Spent</i>
The Ministry of Health organisational and institutional capacity strengthened.	Equipment user training: 56 health workers were trained on equipment use and maintenance	211103 Allowances	160,337
District management teams are strengthened in their managerial capacity, leadership and planning functions.	Roll out of the Governance, Leadership and Management training: Seven persons participated in adaptation of training materials for the roll out of the Governance, Leadership and Management training.	221002 Workshops and Seminars 221003 Staff Training	116,822 38,241
A comprehensive approach on capacity building of Health Sub-District management teams is operational.	Assessment of vehicles procured and distributed under the project: the project supported an assessment of the vehicles that were procured and distributed in the two regions with the aim of assessing their mechanical status and maintenance records.	221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	112,041 9,648 26,341 1,934
Rwenzori and west Nile hospital capacity enhanced	Steering committee meeting: project held its 7th Steering Committee meeting (29/09/2013) which resulted in endorsement of the entire project reformulation and budget modification proposals that will see new changes in implementation of project supported activities and project set up.	221014 Bank Charges and other Bank related costs 222001 Telecommunications 222003 Information and communications technology (ICT)	441 2,769 450
Health Manpower Development Centre capacity enhanced.	Regional Project Implementation meetings: The project also held its regional project implementation meetings in West Nile regions (September 2013) and Rwenzori (October 2013) regions, where updates on project supported activities were shared.	225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	119,182 93,108 22,847 12,798 45,592
Private Not For Profit sub sector supported	Transport management training / Mechanical training Supported implementation of district work plans in selected districts: the project selected four districts (Kyegegwa, Ntoroko, Moyo and Yumbe), to which it delegated funds for direct implementation of selected activities in their work plans. Experiences from the 4 districts will be used in implementation of Execution Agreements with the 15 districts that are supported under the project. Strategic Investment Plans RRHs (Arua and Fort Portal) and HMDC (Mbale): The Strategic & Investment Plans for both Fort Portal and Arua RRHs were finally completed with the assistance of external consultants.	228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	86,014 329 87,606
	<input type="checkbox"/> Training of Health Care Workers on Emergency Obstetric Care <input type="checkbox"/> Training of Health Facility in-charges and Record Assistants on DHIS2/HMIS. <input type="checkbox"/> District planning Workshops <input type="checkbox"/> District Health Assemblies <input type="checkbox"/> Formation and orientation of district		



# Vote: 014 Ministry of Health

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

#### Development Projects

#### Project 1145 Institutional Capacity Building

Sub County and Ambulance committees,

- Public Health Act review workshop conducted.
- Budget Sector planning meeting held.
- Procurement of stationery for the office of the PS, DGHS and DHS (P&D).
- Internet subscription and airtime payment for the DHS (P&D).
- Governance , Leadership and Management Training conducted in the Rwenzori region.
- Procurement of office furniture & engraving of office furniture – (Chairs).
- Motor vehicle servicing and maintenance.
- Purchase of Fuel, lubricants and oils for motor vehicles in the two regions.

- Governance, Leadership and Management retreat facilitation in Mbale
- Governance , Leadership and Management Training conducted in the Rwenzori region
- Hospital Management Boards Training conducted in the Rwenzori region.
- Infrastructural assessment of Adjumani Hospital
- Medical equipment use training in West Nile region
- Formation of ambulance committees in the Rwenzori region (Ntoroko District).
- Performance review meeting in Ntoroko District – Rwenzori region.
- Development of work plans in Ntoroko district – Rwenzori region.

- E-learning pilot support in Moyo district

- Facilitation of MoH and Health Manpower Development Centre staff for the e-learning conference in Namibia.

- Internet subscription for Health Manpower Development Centre - Mbale

- Wall fence construction at Health Manpower Development Centre - Mbale

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0849 Policy, Planning and Support Services***Development Projects***Project 1145 Institutional Capacity Building***Reasons for Variation in performance*

## Notes:

Q1 - Other Expenses - Current and Other Expenses - Capital have been aggregated and taken to Maintenance other

Q2 - Other Expenses - Current and Other Expenses - capital have been aggregated and taken to maintenance other

<b>Total</b>	<b>942,998</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>942,998</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>69,340,937</b>
<i>Wage Recurrent</i>	<i>2,401,582</i>
<i>Non Wage Recurrent</i>	<i>7,352,130</i>
<i>GoU Development</i>	<i>2,567,257</i>
<i>External Financing</i>	<i>57,019,969</i>
<i>NTR</i>	<i>0</i>

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

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

**Vote Function: 0801 Sector Monitoring and Quality Assurance***Recurrent Programmes***Programme 03 Quality Assurance***Outputs Provided***Output: 08 0101 Sector performance monitored and evaluated**

		<i>Item</i>	<i>Spent</i>
Quarterly review meeting held	Quarterly review meeting for Quarter 1 and Quarter 2 were carried out	211101 General Staff Salaries	16,005
3 Senior Management Committee meetings held	3 Senior Management Committee meetings held	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,934
		211103 Allowances	8,348
Office operations	Office operations for welfare, stationery and fuel	221002 Workshops and Seminars	5,605
		221009 Welfare and Entertainment	1,600

**Reasons for Variation in performance**

Review of implementation of the MoH workplan for Q1 and Q2 was combined into one midyear review meeting because of limited resources available

<b>Total</b>	<b>51,492</b>
<i>Wage Recurrent</i>	35,939
<i>Non Wage Recurrent</i>	15,553
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Dissemination meetings at districts.	National Infection Prevention and Control Guidelines disseminated to 30 districts	211103 Allowances	9,508
Vehicle maintenance,		227001 Travel inland	5,349
Office operations			
Printing, stationery, photocopying and binding			
Inland travel			

**Reasons for Variation in performance**

50% of the target for dissemination of the National Infection Prevention and Control Guidelines was achieved due to inadequate budget

<b>Total</b>	<b>14,857</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	14,857
<i>NTR</i>	0

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

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

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

**Vote Function: 0801 Sector Monitoring and Quality Assurance***Recurrent Programmes***Programme 03 Quality Assurance**

		<i>Item</i>	<i>Spent</i>
Support supervision visits to Local Government conducted	Inspection visits to 40 districts in progress –focusing on absenteeism, functionality of HCIVs, availability of EMHS and supervision	211103 Allowances	40,994
		227001 Travel inland	22,695
		227004 Fuel, Lubricants and Oils	19,000
	Support supervision on M&E of the QI interventions in 24 districts . The activity is still in progress		
	Client satisfaction survey in in progress and shall be concluded in the 2nd half of the Financial Year		

**Reasons for Variation in performance**

Support supervision on M&E of the QI interventions in 24 districts was supported by Health Development Partners.

Delay to finalised the client satisfaction survey was attributed to the prolonged procurement process

<b>Total</b>	<b>82,689</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	82,689
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Printing and binding	Consultation meeting held and draft copies of Client Charters for Regional Referral Hospitals developed	211103 Allowances	3,630
Consultancy services, meetings	Stakeholder consultation meeting was held and Draft Quality Assurance manual developed	221011 Printing, Stationery, Photocopying and Binding	10,000

**Reasons for Variation in performance**

Both activities were supported through off budget support

<b>Total</b>	<b>13,630</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,630
<i>NTR</i>	0

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

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

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

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

N/A NA

*Reasons for Variation in performance*

NA

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

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

•Kisozi HCIII: Completion of Construction and equipping carried out.  
 •Buyiga HCIII: Completion of Construction and equipping carried out.  
 Retention for Kapchorwa and Masafu Hospital retention paid

Carried out Defects liability period inspection and monitoring of completed rehabilitation works at Kapchorwa Hospital  
 Final stages for completion of a Maternity / General Ward Standard Block, 4 units of staff houses accomadation and some toilet and pitlatrines have been accomplished.

*Reasons for Variation in performance*

Works are on going as planned

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

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

Quaterly reports  
 Field data for upfdate of the HC facilities infrastructure inventory collected

No Progress on works

*Reasons for Variation in performance*

Inadequate funds

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

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

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

**Vote Function: 0802 Health systems development***Development Projects***Project 0232 Rehab. Of Health Facilities in Eastern Region***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

Medical equipment maintained for facilities in the eastern region

A Grant agreement was signed on 28th November 2013 for rehabilitation of Kabale and Hoima Regional Referral Hospitals, and supply and installation of medical equipment at Kabale, Hoima and Fort Portal Hospitals.

*Reasons for Variation in performance*

On track

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

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

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

Renovation works stalled on account of delay in procurement of a construction firm to undertake the task.

*Reasons for Variation in performance*

Delayed procurement process

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

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

1 Station Wagons for Hon. Minister of Health

Station wagon procurement for the hon minister of Health is in advanced stages

*Reasons for Variation in performance*

NA

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

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

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

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

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

MOH internet server upgraded      The upgrading of the internet server is on track

*Reasons for Variation in performance*

NA

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

**Output: 08 0277 Purchase of Specialised Machinery & Equipment**

Assorted equipment      Assorted equipment purchased

*Reasons for Variation in performance*

NA

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

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

Pay contract staff salaries      Contract staff salaries paid

*Reasons for Variation in performance*

No deviations

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

**Project 1094 Energy for rural transformation programme**

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0802 Health systems development

#### Development Projects

#### Project 1094 Energy for rural transformation programme

##### Capital Purchases

#### Output: 08 0279 Acquisition of Other Capital Assets

Installation of solar packages in several health centres

•Custom clearing Solar equipment for HCs in Bundibugyo, Masindi, Amuria, Katakwi, Bukwo, Mbale, Sironko and Mayuge Districts commenced.

#### Reasons for Variation in performance

Activities are on track as planned

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

#### Outputs Provided

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

•Well maintained solar energy systems in all ERT Project beneficiary HCs.  
•Supervision and monitoring maintenance of solar energy systems in all ERT Project beneficiary Districts carried out

••Maintenance of solar energy systems was carried out in HCs in ERT Project beneficiary Districts (i.e. Arua, Maracha, Koboko, Yumbe, Nebbi, Pallisa, Budaka, Kibuku, Kumi, Bukedea, Kotido, Abim, Kaabong, Karenga, Kabale, Kibaale, Mityana, Mubende, Rukungiri, Kanungu, Luwero, Nakaseke, Kitgum, Lamwo, Nwoya & Pader District).  
•Support supervision, monitoring and evaluation of ERT Project activities was carried out in beneficiary HCs in Soroti, Serere and Dokolo Districts.

#### Reasons for Variation in performance

No variation from plan

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

#### Project 1123 Health Systems Strengthening

##### Capital Purchases

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



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

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

**Vote Function: 0802 Health systems development***Development Projects***Project 1123 Health Systems Strengthening**

Bid evaluation report for ambulances prepared

The World Bank gave a no objection for a contract for supply of 19 ambulances through the United Nations Office for Project Services. The ambulances are expected to be delivered by April 2014.

*Reasons for Variation in performance*

NA

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

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

Computers, printers and photocopiers delivered to users

Distribution of 177 computers, 177 printers and 69 photocopiers to District Health Offices countrywide was completed. These are to help roll out the Human Resource for Health Management Information System and will support logistics management under the Ministry of Health.

*Reasons for Variation in performance*

NA

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

**Output: 08 0277 Purchase of Specialised Machinery & Equipment**

Equipment received and distributed to health facilities

Distribution of general and specialised medical equipment, hospital furniture was distributed to 46 health facilities supported by UHSSP while emergency obstetric and neonatal care equipment was distributed to 230 health facilities. The equipment damaged during transit were identified and are a consignment (replacement) is awaited.

*Reasons for Variation in performance*

NA

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

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

**Vote Function: 0802 Health systems development***Development Projects***Project 1123 Health Systems Strengthening**

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

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

Furniture distributed to the 46 health facilities under UHSSP

Hospital furniture procured as planned and distributed to 46 health facilities under the project.

**Reasons for Variation in performance**

NA

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

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

Sites handed over to contractors

Contractors mobilised, demolished buildings and embarked on excavation at some of the sites. Note that 9 Hospitals are being renovated under Phase I while other Hospitals (13) and 27 HCIVs are to be renovated under Phase II. The Government applied for US\$ 90 million additional funding to UHSSP and the negotiations have been concluded.

Initial payments made to contracts

Supervision consultants hired

**Reasons for Variation in performance**

NA

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

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

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

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

**Vote Function: 0802 Health systems development***Development Projects***Project 1123 Health Systems Strengthening**

		<i>Item</i>	<i>Spent</i>
Monitoring reports on progress of civil works	Contracts were signed in November and the contractors mobilised in December. Site meetings and monitoring of progress will commence in the third quarter.	211103 Allowances	12,724
Interim reports on short term consultancies		221001 Advertising and Public Relations	10,000
		221003 Staff Training	23,028
		224001 Medical and Agricultural supplies	7,484,546
		224002 General Supply of Goods and Services	1,152,843
		227001 Travel inland	26,900
		227002 Travel abroad	37,256
		228001 Maintenance - Civil	580,004
		282103 Scholarships and related costs	800,297

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>10,127,597</b>
<i>GoU Development</i>	109,908
<i>External Financing</i>	10,017,689
<i>NTR</i>	0

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

contract negotiation and signing, sites handover      Project is not yet effective

**Reasons for Variation in performance**

NA

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

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

•Bids for construction of 66 houses at HC IIs and HC IIIs in Karamoja Region received and Contracts awarded.      There is no progress made regarding this project

**Reasons for Variation in performance**

No funds have been disbursed by the Italian cooperation to necessitate the implementation of this project so the project is not effective

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

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

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

**Vote Function: 0802 Health systems development***Development Projects***Project 1187 Support to Mulago Hospital Rehabilitation***Capital Purchases***Output: 08 0280 Hospital Construction/rehabilitation**

		<i>Item</i>	<i>Spent</i>
Works progress to 10% complete	Contracts signed on 4/12/14; Kawempe \$11.3M and Kiruddu \$10.3M Civil Works Started on 1/1/14; to be completed by 31/12/15	231001 Non Residential buildings (Depreciation)	11,080

**Reasons for Variation in performance**

The construction of the specialised maternal and neonatal health unit in mulago has not yet been effected on account of failure to complete the bidding process for the construction firm .The construction works also need to be identified as a unique project with its own project code and this has not yet been done

<b>Total</b>	<b>11,080</b>
<i>GoU Development</i>	11,080
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Implementation of works up to 10% complete	<ul style="list-style-type: none"> <li>•Consultant undertook various consultative meetings with stakeholders</li> <li>•Inception &amp; Status reports &amp; draft strategic plan submitted to stakeholders for review</li> </ul>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,756
	Health workers for Mulago and KCCA trained in line with the project training plan	211103 Allowances	13,850
	Development of architectural and electro/ mechanical drawings and bid documents for remodeling & rehabilitation of lower Mulago Hosp. by a Consultancy Firm commenced and is advanced however supervision of works did not take place because works did not begin during the period under review	221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	3,644
		221003 Staff Training	12,500
		221009 Welfare and Entertainment	14,350
		227002 Travel abroad	34,125
		227004 Fuel, Lubricants and Oils	18,828
	.Specifications and Tender documents for procurement of ambulances developed and sent to the Bank for No Objection		
	TOR and justification for consultancy to study Management of Ambulance System developed and sent to the Bank for No Objection		

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

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

**Vote Function: 0802 Health systems development***Development Projects***Project 1187 Support to Mulago Hospital Rehabilitation***Reasons for Variation in performance*

Delayed award for civil works tenders

<b>Total</b>	<b>220,254</b>
<i>GoU Development</i>	220,254
<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**

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

There is no progress made on this project implementation awaiting conclusion of the financial technicalities with the spanish government.

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

*Reasons for Variation in performance*

Planned activities were not undertaken because of failure to conclude the project negotiation procedures by the spanish government.

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

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

UVRI	UVRI	Item	Spent
Training staff in exit management	Finance & Administration:	263104 Transfers to other govt. units	350,398
Procure assorted office operational requirements.	Staff salaries paid up to December 2013; Senior staff trained in leadership and management.		
Human resource audit	Division of Immunology:		
Strengthening rapid and appropriate response to outbreaks/epidemics			

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### Programme 04 Research Institutions

Provide support supervision to 1500 HIV testing sites for proficiency	Studies to understanding protective immune responses against Yellow Fever vaccine; Recruitment had not started due to delays in IRB approvals however there are laboratory trainings and assays developed that was conducted; Studies to understand protective immune responses against Ebola virus; There delays due to IRB approvals but lab training was initiated; Studies to understand protective immune responses against HIV-1 super-infection: So far 67 positive individuals recruited and 14 sero-converters. Meanwhile laboratory assays are being developed.
NCRI	HIV vaccine trials related work: Protocol is being reviewed by the IRB.
Laboratory evaluation of selected medicinal plants for priority diseases in line with HSSIP (Phytochemistry and Toxicology). Dissemination of research findings.	Division of Arbovirology; Influenza surveillance conducted; 3145 ILI samples collected and processed with 15% positive ratio from the 5 ILI sites >650 SARI samples collected and processed with 12% ratio from the 6 SARI sites.
Ethno botanical surveys in 2 selected districts in Northern region to update current databases	Training of Health workers in Influenza surveillance: 100 Health workers trained in Influenza surveillance; 42 Health workers trained in Influenza surveillance.
Completion of Traditional medicine centre in Kabale district	Immune response studies on plague, yellow fever, Ebola and other highly pathogenic viruses: Follow up on survivors for the Gulu, Arua, Kibale, Kabale, Bundibugyo, Luwero, Ibanda, Ebola, Marburg and plague outbreaks; 50 Gulu
Develop institutional strategic plan. Repair electrical wiring, plumbing, installation of lighting (inside and outside), repair and repaint all institutional buildings and replace old fire fighting equipment. Support to Luwero, Iganga, Dokolo and Kabale traditional medicine centres	5 Luwero 7 Kibale 5 Kabale 2 Ibanda
Acquisition of stationery and small office equipment, maintenance and repairs of laboratory and office equipment and vehicles.	
Acquisition of computers and accessories, photocopiers, office cabinets and furniture	
Phase acquisition of laboratory supplies (consumables and basic laboratory equipment)	
Routine laboratory research work.	
Staff training in selected short term professional courses.	
Payment of contract staff salaries	
UNHRO	NCRI
Board meetings and TMC meetings to strengthen UNHRO	Training and conservation of Moringa Oleifera for PHC at Community level in households in Masaka District (Follow up): Dissemination of additional information on the Medicinal and Nutritional value of Moringa Oleifera in Masaka District.
Consultancy and two consultation meetings/trainings	
Hold consultations with stakeholders in selected districts and interested partners at central level	Sensitisation of communities in Pader Districts in the utilization of Artemisia annua plant in the prevention of Malaria: Training of communities in preparation of decoctions of Artemisia annua to be taken as teas for prevention of Malaria
Develop policies, guidelines, and standards for health research	
Develop ethical standards, IRC and regulation; M&E of health research;	

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0803 Health Research

#### Recurrent Programmes

#### Programme 04 Research Institutions

technical review, consultations, workshops, review of documents and dissemination of information

Distribution of propagules of *Artemesia annua* to communities for propagation

Training of communities in planting, care and harvesting practices for *Artemesia annua* (20 members from selected communities trained, 80 information manuals and packaging materials distributed).

Assessment of the level of re-infestation of Jiggers to communities in Iganga District (follow up activity): Assessment of the level of re-infestation of the treatment groups in communities and measurement of the short term to long term effects of the formulation utilized in eradication of Jiggers carried out.

Pre-clinical and Clinical Safety of Antimalarial Herbal formula : Collection of sample materials done; Determination of chemical and physical characteristics of the herbal formula in the laboratory done; Determination of the shelf life in the laboratory done.

Survey of Medicinal Plants and Traditional Health Practices in Amuria district: Identification, collection and documentation of various medicinal plants used in Amuria District to manage identified priority diseases done: Herbal medicinal plants collected for NCRI Herbarium and entered into Database done; Documentation of different traditional herbal medicine practices by THPs done; Research areas of value identified and prioritized

#### UNHRO

Enhance ethics: Held consultative meeting at national level; Joint UNCST/UNHRO national conference held in July 2013 to review Ethics and research guidelines in human subjects

Promote information sharing and dialogue: Consultative meeting with stakeholders to review HIV research done; Consultation workshop jointly held with Uganda Academy of Sciences to review HIV research in the country in Aug 2013.

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

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

**Vote Function: 0803 Health Research**

Recurrent Programmes

**Programme 04 Research Institutions****Reasons for Variation in performance**

NCRI: Some field activities were deferred to Q3 due to lack of vehicles (vehicles were deployed for larviciding activities)

<b>Total</b>	<b>350,398</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	350,398
<i>NTR</i>	0

Outputs Provided

**Output: 08 0303 Research coordination**

N/A	N/A	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	249,782

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>249,782</b>
<i>Wage Recurrent</i>	249,782
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

**Programme 05 JCRC**

Outputs Funded

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

Wage subvention paid	Wage subvention paid	<b>Item</b>	<b>Spent</b>
		264102 Contributions to Autonomous Institutions (Wage Subventions)	242,000

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>242,000</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	242,000
<i>NTR</i>	0

**Vote Function: 0804 Clinical and public health**

Recurrent Programmes

**Programme 06 Community Health**

Outputs Provided

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



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

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

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

		<i>Item</i>	<i>Spent</i>
National NCD Strategy developed..	NON COMMUNICABLE DISEASES (NCD)	211101 General Staff Salaries	248,470
National cancer policy developed,	Draft NCD policy developed, NCD	211103 Allowances	119,873
NCD public awareness promoted,	public awareness promoted. Healthy	221002 Workshops and Seminars	30,514
healthy lifestyles promoted, Early	lifestyles promoted. Supervised 4RRHs	221005 Hire of Venue (chairs, projector, etc)	6,057
detection and treatment of breast and	of Kabale, Mbarara, Masaka and	221009 Welfare and Entertainment	32,356
cervical cancer in 4 HC Ivs, capacity	Mubende. Surveillance systems for	221011 Printing, Stationery, Photocopying and	38,326
building of health facilities to deliver	NCD strengthened. Purchased fuel for	Binding	
quality NCD management, Support	office operation. Maintained vehicles	221012 Small Office Equipment	827
supervision conducted in 4Health	for the NCD section.	224002 General Supply of Goods and Services	45,245
facilities in 3 regions, NCD	COMMISSIONERS' OFFICE,	225001 Consultancy Services- Short term	2,262
surveillance systems strengthened,	COMMUNITY HEALTH	227001 Travel inland	346,535
CHD	DEPARTMENT	227004 Fuel, Lubricants and Oils	87,046
Poorly performing districts covered	Two (2) monthly Community health	228002 Maintenance - Vehicles	11,005
priority interventions strengthened in 5	departmental meetings held, vehicles	228004 Maintenance – Other	1,123
weak district, Monthly Community	and equipment for CH office		
health departmental meetings held,	operations maintained, Fuel and		
vehicle and equipment for CH office	stationary provided for Commissioner's		
operations maintained, Fuel and	Office. Ten weekly performing		
stationary provided for Commissioner's	districts supported to strengthen		
Office	community health interventions.		
NUTRITION	NUTRITION		
1 Preparatory meetings and National	African Food and Nutrition Day		
event commemorated,	commemoration was successfully		
5 Nutrition media messages	done. Advocacy and awareness		
disseminated national wide, 4	campaign on nutrition in South West		
coordination meetings held,	Uganda was done in Bushenyi district		
Comprehensive Micronutrient	through Nutrition Marathon. 100		
guidelines finalized, FBGDs developed	Health care workers trained on		
and finalized,	Integrated Management of Acute		
20 health facilities supervised, 25	Malnutrition (IMAM) in Bushenyi.		
health workers trained and followed	Support supervision on nutrition		
up, 15 thematic meetings and 4	conducted for IMAM in 21 districts:		
stakeholders meetings, monthky	Mityana, Sembabule, Mpigi,		
cluster and office meetings conducted.	Nakasongola, Luweero, Kayunga,		
REPRODUCTIVE HEALTH	Kamuli, Mayuge, Kaliro, Bugiri,		
20 districts monitored for	Kyenjojo, Kasese, Kamwenge, Nebbi,		
implementation of Roadmap.	Pader, Kanungu, Ibanda, Oyam,		
Independent maternal death audits	Dokolo and Kalangala. Four (4)		
conducted in 2 districts.	nutrition coordination meetings held.		
Safe Motherhood day commemorated,	Adapted WHO training module for		
Rh vehicles serviced and supplied with	planning and managing programmes to		
fuel. Annual reproductive health	improve maternal, Newborn, Child		
stakeholder's meeting.	Health and Nutrition. 15 thematic		
ENVIRONMENTAL HEALTH	meetings and 4 stakeholders meetings		
Review the PHA.commemorated.	and office meetings conducted. Fuel		
Quarterly technical support supervision	for office running procured. Vehicles		
carried out. Office stationary and	in the section maintained.		
equipment procured. WASH and	REPRODUCTIVE HEALTH		
Environmental Health issues	Eight (8) monitored for		
coordinated well both nationally and	implementation of the RH roadmap.		
internationally.	Independent maternal death audits		
	conducted in International Hospital		
	Kampala, Mubende RRH, Kabale		
	RRH, Kabwohe HC IV, Mbale RRH,		
	Lira RRH and Soroti RRH. Printed		
	1,500 copies of Maternal Perinatal		
	Death Review tools. RH vehicles		
	serviced. Fuel provided for office		

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

##### CHILD HEALTH

66% of sick or malnourished U5s and newborns in 10 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 20 districts and 3 training institutions

15 messages aired per months

66% Health Facilities in 15 districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,

##### ORAL HEALTH

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

##### SCHOOL HEALTH

School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 2 districts ittrained on school health. School Health programs in the districts supervised. Well maintained office equipment Well maintained programme vehicles . Implementation of school health services improved,

##### PHE

Technical Support Supervision of activities carried out in 2 districts PHE

Rapid / immediate response to PHE provided to 10 districts Disseminated to 10 districts affected by PHE major PHE Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 30 districts reporting PHEs,HP&E VHTs established in additional districts, Health awareness and sensitisation conducted in 25 districts.

##### VECTOR CONTROL

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

operations. Annual reproductive health stakeholder's meeting held. Mentoring health workers on Emergency Obstetric Care including Post Abortion Care in 8 districts of Yumbe, Mubende, Moroto, Katakwi, Kanungu, Oyam, Kotido and Kaabong.

##### ENVIRONMENTAL HEALTH

Reviewed the Public Health Act, draft available. Quarterly technical support supervision carried out in 20 Districts of Rakai, Isingiro, Kayunga, Buikwe, Masaka, Lyantonde, Bulisa, Hoima, Kiryandongo , Masindi, Bulambuli, Sironko, Mbale, Manafwa, Bududa, Budaka, Buhweju, Ibanda, Kamwenge and Kabarole. Office stationary procured, equipment maintained. Participated in coordination of WASH and Environmental Health issues both nationally and internationally.

##### CHILD HEALTH

Integrated Newborn health quality indicators into HMIS. Quantified Newborn resuscitation equipment requirement for all levels of health facilities. Mapped out implementing districts and partners for the mother child health passport. Finalized integrated child health supervision tools Integrated reproductive maternal, newborn and child health Plan developed and launched. Coordinated campaign to celebrate the world prematurity day. Organised and participated in technical working group committee meetings. Fuel provided for child health office operations.

##### ORAL HEALTH

Technical support supervision on oral health conducted to the districts of Kiboga, Hoima, Kibaale, Masindi, Bulisa and Sironko. Provided fuel and maintained section vehicles and office equipment during the quarter. Printed 600 copies of the guide for teachers in pre-primary and primary school teachers on oral healthcare.

##### SCHOOL HEALTH

School health policy developed in collaboration with the Ministry of Education and Sports. Workshop health with participation of District Education Officers (DEOs) to strengthen school health service delivery – Collines hotel Mukono

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

<p>VPH Influenza, brucellosis and other zoonotic diseases in Uganda istrict and hospital health staff trainee 3 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,</p> <p>DISABILITY</p> <p>1 International days Commmemorated, workshop to develop advocacy strategy Payment of salaries for 5 contract staff ENT equipment and wheelchairs donated to Disability section cleared. Meetings held on good practices on older Persons health in 2 Districts, All Disability staff knowledgeable in sign language 5 vehicles maintained, 1 HARK out reach activities in 4 districts 1 conference, Pre- massive distribution of Anti-biotic (MDA), Training of CMDS/ VHTS, No. Of policies completed, launched. And disseminated. 10 Districts and 2 orthopaedic workshops Meetings to Disseminate baseline survey results in 2 districts surveyed Registration of communities, supervision during implementation in 10 districts endemic with trachoma 2 vehicles maintained</p> <p>CDD Fuel quarterly; tyres once a year; vehicle service quarterly 4 districts supervised, 10 health workers per district for 2 districts, 80 health workers</p>	<p>district. Office equipment maintained during the quarter PUBLIC HEALTH EMERGENCIES (PHE) Rapid / immediate response to PHE provided to 7 districts prone to major public health emergencies in Karamoja region. Disseminated guides to all affected districts (Napak, Moroto, Kaabong, Kotido, Katakwi, Nakapiripirit, Nwoya, Zombo, Arua, Maracha, Amudat). Disseminated guidelines to the 10 districts affected by the major PHEs. Technical support supervision conducted to all affected (7) districts reporting PHEs. All districts with major public health emergencies supported with medical supplies during the quarter. Fuel and stationary for operations provided. VECTOR CONTROL Parasitological survey of schistosomiasis and Soil Transmitted Helminches (STH) was done in Ntungamo, Busia and Tororo districts. Active screening for sleeping sickness done in 3 districts 3000 persons screened in Kaberamaido, Dokolo and Alebtong districts. Support supervision conducted in Ibanda, Serere, Kaberamaido, Tororo, Kamwenge and Rubirizi. Fuel and stationery for office operations was provided during the quarter.</p> <p>VETERINARY PUBLIC HEALTH Investigated and responded to Rabies outbreak in Kisozi, Gomba district and to oversaw pre and post exposure prophylaxis. Sensitized communities on prevention of rabies and other zoonotic diseases. Developed a framework document to strengthen the "One Health Approach" to management of zoonotic &amp; other emerging diseases Conducted technical supervision on VPH activities in the 16 districts of Luwero, Mpigi, Wakiso, Nakasongola, Mukono, Nakaseke, Kibaale, Kiboga, Hoima Kyegerwa, Mubende, Kyenjojo, Mityana, Kyankwanzi, Buliisa and Kabarole. Fuel and stationary for the office operations were provided.</p> <p>DISABILITY AND REHABILITATION Commemorated the International World Sight Day in Masindi District and the International Disability Day at</p>	
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**Vote: 014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

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

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

Saza playground in Kisoro District. Attended Physiotherapy Annual General Meeting and participated in Health Camp. Paid salaries for the two contract staffs. Trained 2 therapists and two technicians in wheelchair assessment and maintenance. Provided orthopaedic devices and wheelchairs to Namutamba rehabilitation centre and Kisoro. Procured fuel and stationary for office operations. Maintained office equipment and vehicles.

**Reasons for Variation in performance**

1. Some activities were supported by the development partners such as UNICEF, UNFPA and others.
2. Delayed release of funds and processing of requests
3. Inadequate funding to cover all priority activities – refugees in Northern Uganda, Hep. E etc
4. Lack of transport / old vehicles to facilitate operations

<b>Total</b>	<b>969,638</b>
<i>Wage Recurrent</i>	248,470
<i>Non Wage Recurrent</i>	721,168
<i>NTR</i>	0

**Programme 07 Clinical Services***Outputs Funded***Output: 08 0451 Medical Intern Services**

	<i>Item</i>	<i>Spent</i>
Intern doctors paid, Interns inducted, Intern training sites supervised,	Intern doctors paid 264101 Contributions to Autonomous Institutions	1,782,570

Graduate health workers recruited, deployed and paid

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>1,782,570</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,782,570
<i>NTR</i>	0

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

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

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

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

	<i>Item</i>	<i>Spent</i>
Pharmacy Division support supervision in 10 districts, survey on stock status, maintenance of office equipment, imprest, dissemination of UCG and promotion of RUM, UMTAC meeting	The Final draft of Pharmaceutical M&E plan was finished.	211101 General Staff Salaries 267,886
	Annual national performance report on medicine management was finalized and is now awaiting dissemination.	211103 Allowances 16,160
	Quantification for five HIV Round 7 Phase 2 was finalized	221002 Workshops and Seminars 6,120
	Procurement plan for interim funding (Global Fund) for Lab, ARVs, Cotrimoxazole, ACTs & TB was completed	221009 Welfare and Entertainment 2,000
	Undertook a national quantification for RH commodities (supported by UNFPA)	221010 Special Meals and Drinks 1,500
	Mental health	221011 Printing, Stationery, Photocopying and Binding 6,017
	Obtained Cabinet approval for the mental health bill which is now ready for gazetting,	221012 Small Office Equipment 563
	Held one stakeholders meeting for Alcohol control policy	224002 General Supply of Goods and Services 7,421
	Drafted code of conduct for public officer visa-viz tobacco control	227001 Travel inland 128,150
	One meeting to finalize the Mental Health Strategic Plan was held	227002 Travel abroad 24,620
	Support supervision and monitoring for Mental health units at mubende and fortportal, lira, hoima, mbale, soroti.	227004 Fuel, Lubricants and Oils 40,522
	Held tobacco control stakeholder's coordination meeting	228002 Maintenance - Vehicles 3,973
	Mental Health providers' meeting held	228003 Maintenance - Machinery, Equipment & Furniture 566
	Trained 50 PHC workers using MHGAP in Kamuli	
	Provided technical support to the drafting of Tobacco Control Bill (Private members' bill)	
	•Routine Maintenance of medical equipment and inventory update carried out in 22HCIV, 10GHs and 3RRHs	
	•19No. Technicians trained in installation and maintenance of Dental units	
	•Support supervision carried out in Kabale, Fort Portal and Hoima	

*Reasons for Variation in performance*

Activities on progress though with inadequate funds

<b>Total</b>	<b>505,498</b>
<i>Wage Recurrent</i>	267,886
<i>Non Wage Recurrent</i>	237,613
<i>NTR</i>	0

**Programme 08 National Disease Control**

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

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

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

		<i>Item</i>	<i>Spent</i>
1-Commemorate International AIDS Day	Conducted one CDC TWC meetings,	211101 General Staff Salaries	213,657
2-Support office operations	Trained 26 National IDSR Trainers,	211103 Allowances	32,002
3- Procure and maintain office equipment.	Investigated and confirmed Cholera in Buliisa, Hoima & Nebbi; Plague in Zombo; Crimean—Congo Hemorrhagic Fever (CCHF) in Agago & Wakiso ; Hepatitis E in Napak, Flavivirus (West Nile,Zika & Yellow Fever) in Lamwo, Conducted joint ward/clinic rounds with clinicians, Top management & parliamentarians in 25 health facilities, 60 hubs were launched and motorbikes and GSM printer handed over to the districts and implementing partners, Follow up supervision and mentoring visits of the 34 labs under SLMTA, Built capacity for handling of cholera, VHF and MDR-TB in 19 laboratories, Completed the Sero Behavioural Survey among fishing communities in Kalangala, Conduct mapping and size estimation for MARPS in Kampala, Conducted regional EMTCT campaigns by the First Lady in for Tororo and Karamoja, Distributed 11.5 million LLINs in 67 districts, Completed the Condom Programming Strategy, National launch of Partnership for HIV Free Survival initiative conducted in Namutumba, Completed Distribution of 11.5 million LLINs in 67 districts, One Quarterly Roll Back Malaria (RBM) in-country partnership coordination meetings was held, conducted one IRS round in 10 high malaria burden districts in Northern Uganda, Conducted 2 vector bionomics studies in IRS districts, 2,555,880 ACTs delivered for the public and PNFP sectors, 6,433,447 RDTs delivered for the public and PNFP sectors, Technical support supervision conducted in 7 Onchocerciasis endemic districts, One Experts Advisory committee meeting on Onchocerciasis held in Kampala, Conducted Black fly monitoring round in Lamwo, Kitgum and Pader districts for onchocerciasis control., Conducted one national and 7 Zonal performance review meetings for TB/Leprosy, Conducted MDR TB assessment in 9 hospitals of which 3	221002 Workshops and Seminars	3,000
4- Conduct capacity building in districts for Diseases control, EPR , Laboratory management and logistics and community disease surveillance.		221009 Welfare and Entertainment	14,846
5- Hold Monthly Departmental and Weekly Divisional/Program meetings,		221011 Printing, Stationery, Photocopying and Binding	5,605
6- Hold IDSR meetings on Monthly basis		221012 Small Office Equipment	740
7- Hold Technical Working Group meetings on monthly basis		222003 Information and communications technology (ICT)	250
8- Carry out advocacy for disease control		224002 General Supply of Goods and Services	1,824
9- Carry out program technical support supervision on quarterly basis		227001 Travel inland	122,009
10- Carry out program M&E in Disease Control Programs and report quarterly		227002 Travel abroad	17,940
11- Review and distribute disease control policies and guidelines		227004 Fuel, Lubricants and Oils	40,203
12- Investigate and respond to all disease outbreaks,		228002 Maintenance - Vehicles	17,626
13- Address gaps in IHR core capacities			
14- Maintain and fuel Departmental vehicles			
15. Carry out Mass treatment for onchocerciasis			

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

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

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

started MDR TB management, Completed revision of TB and leprosy recording and reporting tools, Completed TB/HIV guidelines revised , NTRL officially launched as a TB supra National lab for the Africa region. One 206 HW trained in MDR TB case management, Clinical skills updated for health workers in 5 leprosy referral facilities, 33 new leprosy patients diagnosed and initiated on treatment, -Supported office operations with fuel, stationery and other supplies plus vehicles maintenance

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>469,702</b>
<i>Wage Recurrent</i>	213,657
<i>Non Wage Recurrent</i>	256,046
<i>NTR</i>	0

**Output: 08 0405 Immunisation services provided**

	<i>Item</i>	<i>Spent</i>
1-UNEPI Office operations	-Conducted cold chain maintenance in 37 districts	221009 Welfare and Entertainment 5,420
2-Receipt and storage of vaccines including hiring of storage space	-Conducted 1 round of SNIDS in 37 Districts	224002 General Supply of Goods and Services 9,254
3-Delivery of vaccines, injection materials & gas to 112 districts	-Mentored H/Ws in 69 Districts	227001 Travel inland 89,928
4-Refund for Shipment of polio and measles surveillance specimens	-A total of 779,681 infants were immunized giving a 103% DPT3 coverage by mid year	227004 Fuel, Lubricants and Oils 14,000
5-Maintenance of Cold chain equipment		
6-Quarterly Technical support supervision and mentoring		
7-Quarterly progress review meetings		

*Reasons for Variation in performance*

Under release of funds

<b>Total</b>	<b>118,602</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	118,602
<i>NTR</i>	0

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

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

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

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

		<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)	Procured and distributed Anti-Epileptic Drugs ( AED) to all the treatment centres in 7 districts -Total of 140 outreaches conducted in the 7 districts -Provided food to hospitalised severely malnourished Nodding patients -Supported VHTs in villages with Nodding patients to provide linkages with the health facilities -Currently 4 studies are ongoing; Clinical study, Nutrition study, Socioeconomic impact study and autopsy study with continuation of specimen collection. -Provided financial and technical support to district task forces	321440 Other grants	37,798

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>37,798</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,798
<b>NTR</b>	0

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

		<i>Item</i>	<i>Spent</i>
1-Train Technical Teams: National Trainers, HIs and HA and VHTs in larval habitat mapping and larviciding techniques	-Held one Field Team Technical planning meetings for Photo-Biological Control of Malaria strategy	211103 Allowances	53,735
3-Conduct Baseline Entomology (Larval and adult mosquito surveys)	-Trained 168 Community owned Resource Persons (CORPs) who will support Larviciding Field Evaluation Team	221011 Printing, Stationery, Photocopying and Binding	8,000
4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities	-Conducted Community Mapping of mosquito breeding sites in six Larviciding study sub counties of Nakasongola District	224002 General Supply of Goods and Services	110,912
6-Epidemiology (Conduct Malaria prevalence survey and Health Facility data collection and analysis for baseline)	-300 sentinel houses selected in six sub counties for monitoring impact of larviciding	227001 Travel inland	200,448
7- Print advocacy and social mobilization materials. Advocacy meetings of Municipality leaders. Advocacy and sensitization meetings of Division leaders. Radio Talk shows & Community mobilization		227004 Fuel, Lubricants and Oils	24,385
8-Monitor and evaluate larviciding programme		228002 Maintenance - Vehicles	7,793
9-Procure office Stationery and equipment & carry out routine maintenance			
10-Procure tyres, service & repair			



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

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

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

Vehicles &amp; carry out routine maintenance

11-Supervise the larviciding programme by TCC AND NTFC

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>405,273</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	405,273
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
1. Procure insecticide and IRS equipment and supplies;	-Conducted one IRS round in 10 districts	224002 General Supply of Goods and Services	23,609
2- Plan for IRS Implementation	-Conducted one susceptibility study on 4 classes of insecticides	227001 Travel inland	44,586
3-Advocacy, IEC/BCC for IRS	-Conducted 2 vector bionomics studies in IRS districts	227004 Fuel, Lubricants and Oils	17,000
4- Conduct Entomological Studies			

**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>85,196</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	85,196
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Technical Support supervision conducted in 2 RRH and 3GH in West Nile region; Integrated Technical support supervision under UNFPA program implemented for improved maternal health services In Lango region; Nursing services verified and improved in 20 Schools in Bunyoro region; Capacity Building meetings for 2 Nurse leaders from NRH, 14 from RRH, 2 from PFP, 2 from Education 3 from PNFP, and 2 from UNMU; Nurses and Midwives Policy guidelines and strategic plan drafted by Responsible consultants and taskforce	Conducted Support Supervision in 2 RRHs and 7GHS Conducted and managerial skills strengthened and conflict resolution addressed Integrated SS with UNFPA in Gulu, Kitgum and Bundibugyo districts addressed maternal and child health issues Developed a concept paper on School Nurse, Developed a draft on Nurses and Midwives policy, on draft 0 Held 1 Nurse leaders meeting at Mulago and discussed comprehensive nursing issues and shared challenges from each health facility aNRH,	211101 General Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	18,891 3,087 400 1,500 18,930 3,500

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

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

**Vote Function: 0804 Clinical and public health***Recurrent Programmes***Programme 11 Nursing Services**

team; Nurse leaders from RRH, trained on prevention, promotion and rehabilitative (nursing) services; Nurses and Midwives from RRH trained on practical skills;	Coordinated Nurses and Midwives uniform distribution, Collaborated and Coordinated with MoE&S and : conducted Nurses and Midwives, National final Exams, Trained healthcare workers on HCWM & supervised its implementation in east central region, UNEPI supervised Immunization activities in the districts of Manafa and Budibugyo. Conducted support Trained 30 nurses and midwives in QI in Lira RRH Supervised final national examinations of nurses and midwives Fuel for office movement for staff received 1 officer travelled to uk for Global Womens Health meeting Held 1 nurse leaders meeting in hotel Africana sponsored by UK discussed issues of training, leadership collaboration Welfare and office maintained for smooth office running 1 vehicles maintained for smooth running of office activities
Office well maintained; IT services well maintained.	

**Reasons for Variation in performance**

Vehicle repairs and servicing not done due to delay in documentation and procurement proces

<b>Total</b>	<b>46,308</b>
<i>Wage Recurrent</i>	18,891
<i>Non Wage Recurrent</i>	27,417
<i>NTR</i>	0

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

Consultancy services to procure and install ventilation system on the new NTRL procured	Started drafting detailed design diagram for the 4 satellite laboratories (Arua, Mbale, Mbarara, and Lacor) by AMHOLD. Will share the drafts in Q 3 2013/14 Contract for constructing NTRL awarded to Best Evacuated Bidder, Contract signed awaiting handing over the construction site to the Construction Contractor.
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**Vote: 014** Ministry of Health**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 0804 Clinical and public health***Development Projects***Project 1148 Public Health Laboratory strengthening project***Reasons for Variation in performance*

NA

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

**Output: 08 0477 Purchase of Specialised Machinery & Equipment**

N/A

User Training of technical Lab staff on use, preventive maintenance and basic trouble shooting of Xpert/RIF/MTB.

Critical Lab equipment (LOT 1&2) for the 6 project sites arrived in Country, preparing for storage – for receiving and storing the equipment before delivery and installation at target sites. Procure 02(two) 40 Feet Containers for storage purposes.

*Reasons for Variation in performance*

NA

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

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

N/A

12 In-Country TWGs meetings conducted.

In-Land Trips to project sites for coordination – Mentorship, Supportive Supervision and data collection (Results Framework).

NTRL ISO 15189 accredited, Mulago, Mbarara and Lacor scored 3 Stars and Mbale and Arua scored 2 Stars in Nov 2013 SLIPTA assessment.

*Reasons for Variation in performance*

No variations, most plans are on track

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

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

**Vote Function: 0804 Clinical and public health***Development Projects***Project 1148 Public Health Laboratory strengthening project**

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

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

		<i>Item</i>	<i>Spent</i>
25 In-Country TWGs meetings conducted	12 In-Country TWGs meetings conducted.	211103 Allowances	24,545
Inland trips for coordination and management facilitated	In-Land Trips to project sites for coordination – Mentorship, Supportive Supervision and data collection (Results Framework).  NTRL ISO 15189 accredited, Mulago, Mbarara and Lacor scored 3 Stars and Mbale and Arua scored 2 Stars in Nov 2013 SLIPTA assessment.	227001 Travel inland	5,598

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>30,143</b>
<i>GoU Development</i>	30,143
<i>External Financing</i>	0
<i>NTR</i>	0

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

Salaries Paid	Salaries Paid
Staffs trained	Staffs trained
Fuels, Oils, Lubs procured	Fuels, Oils, Lubs procured
Vehicles repaired	Vehicles repaired
SS Visits conducted	SS Visits conducted
Workshops conducted/Attended	Workshops conducted/Attended
Staff welfare	Staff welfare

*Reasons for Variation in performance*

NA

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

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0804 Clinical and public health

#### Development Projects

#### Project 1148 Public Health Laboratory strengthening project

#### Project 1218 Uganda Sanitation Fund Project

#### Outputs Provided

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

		Item	Spent
Conduct EHD staff retreat 20 people.	Technical support supervision and monitoring conducted for 11 districts.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,095
Conduct technical support supervision and monitoring.	Capacity building of districts on ODF verification.	221002 Workshops and Seminars	29,985
Document learnings and best practices in the project districts.	Training of 80 untrained district staff on CLTS.	221011 Printing, Stationery, Photocopying and Binding	2,956
Facilitate exchange visits for project staff in the country.	Learning journey for EHD staff on low cost ecological sanitation to Rwenzori region.	222001 Telecommunications	280
Verify reported outputs in 21 districts.	Successfully hosted the Water Supply and Sanitation Collaborative Council Steering Committee (additional funding of USD 3 million awarded).	227001 Travel inland	22,690
Roll out Management Information System.		227004 Fuel, Lubricants and Oils	10,165
Conduct capacity building of District staff on Sanitation marketing, etc			

#### Reasons for Variation in performance

6 districts were not brought on board due to delay in finalising the grant support agreement (GSA).  
 Technical Assistants have not yet been paid their salaries.  
 Delay in procuring hotels for CLTS workshops.

<b>Total</b>	<b>69,172</b>
<i>GoU Development</i>	0
<i>External Financing</i>	69,172
<i>NTR</i>	0

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

#### Capital Purchases

#### Output: 08 0580 Diagnostic and Other Equipment Procured

Procurement Process for the Navision Accounting Software Upgrade initiated. MIS Database and Furniture Contract finalised and signed. 5 Air Conditioners procured and installed in the Focal Coordination Offices, Motor Vehicle Procurement Contract finalised.	Procurement Process for the Navision Accounting Software Upgrade is on going. MIS Database and Furniture Contract finalised and signed. 5 Air Conditioners procured and installed in the Focal Coordination Offices, Motor Vehicle Procurement Contract finalised.
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#### Reasons for Variation in performance

NA

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

Development Projects

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

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

Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
<p><b>Malaria:</b> The Global Fund will support the Government change in treatment policy for severe malaria, The Global Fund has committed USD 4.5M towards prompt and effective ant malarial treatment including USD 850,000 for procurement of injectable and rectal Artesunate. Through TASO, the non-public sector Principle Recipient, the Global Fund will continue to support Supplemental Long Lasting Insecticide Nets distributions through ANC and EPI service delivery points. Health Systems Strengthening: Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment.</p> <p><b>HIV/AIDS</b> The plan is to make investment into pharmaceuticals and health products worth USD 119M as transition funds.</p> <p><b>TB</b> The Global Fund will continue to support procurement of anti-TB drugs and has committed USD 3M for first Line Drugs plus USD 500,000 for send line drugs.</p>	<p>2,555,880 ACTs for the public and PNFP sectors delivered and Procured 6,433,447 RDTs for the public and PNFP sectors</p> <p>Distributed 11.5 million LLINs in 67 districts</p> <p>Data analysis for the national study comparing the efficacy of Permanet 2.0 net and Permanet 3.0 net is now in progress in soroti and busia district .</p> <p><b>HIV/AIDS</b> 566,200 people received ART (120% of target),1,098,562 PLHIV received Cotrim prophylaxis (120% of target),50,730 HIV+ pregnant women received ARVs to reduce MTCT of HIV (88% of target);17,768 HIV exposed infants received ART prophylaxis at birth (91% of target),3,060,367 Counselling, Tested &amp; received HIV results (120% of target). Mainly due to; Increased testing among pregnant women and their partners &amp; Improved data collection and reporting.</p> <p><b>TB</b> 22,792 TB cases of all forms notified to national health authorities 12,817 New smear +ve TB cases notified national health authorities 77% New smear +ve TB cases successfully treated among the smear +ve 89.1% TB patients who had an HIV test recorded in the TB register among total no. of registered TB patients 59.7 HIV +ve TB patients who start on or continue previously initiated ART during or at the end of treatment</p>	<p>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>224001 Medical and Agricultural supplies</p> <p>224002 General Supply of Goods and Services</p> <p>225001 Consultancy Services- Short term</p> <p>273101 Medical expenses (To general Public)</p>	<p>100,725</p> <p>905,447</p> <p>259,299</p> <p>15,833,566</p> <p>949,512</p> <p>149,996</p> <p>4,292,623</p>

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>22,491,168</b>
<i>GoU Development</i>	0
<i>External Financing</i>	22,491,168
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Monthly Salaries of 20 Focal Co-ordination Office (FCO) Staff (Core and Counter part) Paid, Asset Verification Exercise and sample surveys, Assessment of Global Fund Implementation Sites initiated, Quarterly Review FCO meetings carried, Fuel and Telecommunication costs for Co-ordination of the Global Fund Funded Activities Paid, NewsPapers and other Periodicals subscribed for on quarterly basis, Assorted stationery for the Quarter Procured, FCO Meetings convened on a quarterly basis, Internet Subscription for FCO staff Paid, GF Vehicles properly serviced and maintained, Joint Support supervision carried out 25 districts, Spot Checks conducted in the 10 selected districts, GF Asset Registers reviewed for appropriateness, Sub-recipient accountabilities reviewed for accuracy,	Salaries for 17 focal coordination office paid Run an advert for achievements of the Presidential manifesto Planned to hold stakeholders in consultative meeting on operations of RPMTs. -Induction for RPMTs carried out -Post induction support to RPMTs carried out. -PR portfolio assessment review meeting held Finalization of the Grants Implementation Manual done. -Request for Continued Funding for R10 TB SSF and R7 HIV. Asset Verification Exercise and sample surveys, Assessment of Global Fund Implementation Sites initiated,  Q2 Review FCO meetings was carried out. Fuel and Telecommunication costs for Co-ordination of the Global Fund Funded Activities Paid,  Assorted stationery for the Quarter 2 Procured, Internet Subscription for FCO staff Paid, GF Vehicles properly serviced and maintained, Joint Support supervision carried out in 25 districts, Spot Checks conducted in the 10 selected districts, GF Asset Registers reviewed for appropriateness, Sub-recipient accountabilities reviewed for accuracy,	316,150 20,250 13,450 8,252 11,500 1,742 11,250 190,421 283,805 14,485 51,900 17,488

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

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

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

Procurement focal person not yet nominated. The DHS (CC) not yet appointed. Contract renewal for 1 M & E Specialist not yet renewed,

<b>Total</b>	<b>940,693</b>
<i>GoU Development</i>	940,693
<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**

1) Procure Consultancy services for review of design and preparation of bidding documents for construction of Central Vaccine Store and UNEPI Offices. Procure consultancy for construction & supervision of 20 District medicines Stores in 20 new districts and 26 Staff houses in 13 districts. 2) Procure and install 2 (50KVA) generators for the CVS and solar energy in 26 new staff houses. 3) Procurement, transportation and installation of 12 cold chain equipment, 2 generators 50KVA, a freezer room for the national vaccine store. Procurement, transportation and installation of 224 fridges, 150 freezers, 112 generators 10KVA at district level and end to end temperature monitoring system. Recruitment of three additional cold chain staff, Funds to support supervision at the regional level, Fuel for the running of 112 generators at the district level. Procurement, transportation and installation of 536 fridges at the health centre III level.

Bid evaluation completed for Central Vaccine Store, medicine stores and staff houses. Review of the evaluation report completed by the TA (Edes and Associates).

*Reasons for Variation in performance*

The long procurement processes are a challenge to achieving outputs

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

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



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

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

**Vote Function: 0805 Pharmaceutical and other Supplies***Development Projects***Project 1141 Gavi Vaccines and HSSP**

- |   |   |
|---|---|
| <p>1. Finalise procurement of 10 motorised boats for (Kalangala, Namayingo, Mukono, Buvuma, Wakiso, Kabale, Kisoro, Nakasongola, Mayuge and Bugiri) districts</p> <p>2. Run adverts for procurement of 788 motorcycles for HC III, 71 vehicles for districts and centre, 4 insulated trucks, 1720 bicycles for HCII</p> | <p>1. Best evaluated bidder identified for the procurement of motorised boats "Nile Fishing" however has been debarred by GAVI as a supplier of all goods and services supported by GAVI.</p> <p>2. A request to run adverts for procurement of 788 motorcycles for HC III, 71 vehicles for districts and centre, 4 insulated trucks, 1720 bicycles for HCII has been re-submitted for approval</p> |
|---|---|

**Reasons for Variation in performance**

The reasons for variations are re-tendering of procurements.

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

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

- |   |  |
|---|--|
| <p>Finalise procurement of 35 computers with all accessories and connectivity for new districts, engage external Audit firm to audit implementation of GAVI project. Carry out activities under administrative costs.</p> | <p>1. Procurement of 35 computers awaiting delivery</p> <p>2. Office of Auditor General written to soliciting external audit services, awaiting response</p> |
|---|--|

**Reasons for Variation in performance**

NA

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

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

- |   |   |
|---|---|
| <p>Initiate procurement and installation of 12 cold rooms for CVS, 1000 vaccine carriers, tool kits and spare parts for cold chain for CVS and HFs (public and private)</p> | <p>Initiate procurement and installation of 12 cold rooms for CVS, 1000 vaccine carriers, tool kits and spare parts for cold chain for CVS and HFs (public and private)</p> |
|---|---|

**Reasons for Variation in performance**

NA

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

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

**Vote Function: 0805 Pharmaceutical and other Supplies***Development Projects***Project 1141 Gavi Vaccines and HSSP**

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

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

Traditional vaccines: Pentavalent, TT, BCG, Mersal and Pneumococcal vaccine procured. Safety boxes, injection materials and related supplies procured. Immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools, other immunisation preparatory activities and UNEPI operations

1. US\$1,642,995), committed by GAVI for procurement of Pentavalent vaccines and awaits GoU co-financing commitment.
2. UGX 34,98M disbursed to districts for cold chain maintenance.

*Item*

224001 Medical and Agricultural supplies

*Spent*

849,521

**Reasons for Variation in performance**

Works in progress

<b>Total</b>	<b>849,521</b>
<i>GoU Development</i>	849,521
<i>External Financing</i>	0
<i>NTR</i>	0

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

Disburse funds to districts for monitoring & supervision. Train health facility managers in MLM. Conduct mapping and accreditation of private health facilities in Kampala. Train 200 h/w's in private sector clinics in Kampala. Conduct child/family health days. procure computers and data collection tools. Re-advertise M&E specialist position. Finalise procurement of VHT kits. Assess, train health educators and operationalisation of VHT strategy targeting 36 poorly performing districts, 30 health workers for each of the functional 105 HSD trained in health information software (DHIS2)

UGX 520M disbursed to districts for monitoring & support supervision. Request for funds for training health facility managers initiated. Funds for Accreditation and Mapping of private h/f in Kampala received and exercise to be conducted in 3rd quarter. Child/family Health days activity conducted in October in 40 selected districts. Procurement of four (4) computer sets in advanced stages. Procurement of data monitoring tools in advanced stages. Position of M&E advertised and recruitment process ongoing. Best evaluated bidder identified and a no objection requested from GAVI in December and awaits decision before award of Contract. Request for funds for training of 30 health workers per HSD in selected districts in DHIS2 initiated in July 2013 and ongoing.

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

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

**Vote Function: 0805 Pharmaceutical and other Supplies***Development Projects***Project 1141 Gavi Vaccines and HSSP****Reasons for Variation in performance**

Buerocratic processes to approval of requests hence less funds were spent than planned.

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

**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 08 4951 Transfers to International Health Organisation**

Transfers to International Health Organisation made	Transfers to International Health Organisation as such as WHO and EAC made.
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**Reasons for Variation in performance**

No Variance

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

**Output: 08 4952 Health Regulatory Councils**

Transfers to Health Regulatory Councils made	Transfers to Health Regulatory Councils made	<b>Item</b>	<b>Spent</b>
		264101 Contributions to Autonomous Institutions	42,644

**Reasons for Variation in performance**

No much variance

<b>Total</b>	<b>42,644</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,644
<i>NTR</i>	0

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

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

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

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

		<i>Item</i>	<i>Spent</i>
N/A	No recruitment of health workers at HC IV and III has been undertaken this financial year	263104 Transfers to other govt. units	13,500

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>13,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	13,500
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Support on procurement planning given to 12 LGs in four regions country wide outputs	Support on procurement planning given to 12 LGs in four regions country wide outputs	211101 General Staff Salaries	292,289
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 implimented,Hardship strategy monitored, Reward and reconition scheme implement,Performance agreements operationalised at strategic level,alisaed senior 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	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 implimented,Hardship strategy monitored, Reward and reconition scheme implement,Performance agreements operationalised at strategic level,alisaed senior 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	211103 Allowances	3,069
		213001 Medical expenses (To employees)	66,667
		213002 Incapacity, death benefits and funeral expenses	13,963
		221001 Advertising and Public Relations	6,689
		221002 Workshops and Seminars	5,678
		221003 Staff Training	5,981
		221008 Computer supplies and Information Technology (IT)	5,970
		221009 Welfare and Entertainment	30,083
		221011 Printing, Stationery, Photocopying and Binding	10,217
		221012 Small Office Equipment	5,670
		221013 Bad Debts	2,000
		221016 IFMS Recurrent costs	26,240
		222001 Telecommunications	17,845
		222002 Postage and Courier	9,658
		222003 Information and communications technology (ICT)	546
		223001 Property Expenses	20,344
		223005 Electricity	150,000
		223006 Water	67,500
		224002 General Supply of Goods and Services	77,848
		227001 Travel inland	132,871
		227002 Travel abroad	43,934
		227004 Fuel, Lubricants and Oils	48,000
		228002 Maintenance - Vehicles	25,594
		273101 Medical expenses (To general Public)	143,000

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

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

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

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, Implimentation of the procurement plans, Contracts committee meetings surported. PDU Adverts run, Procurement Contracts in RRHs and health units monitorted,

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 15 more districts, Presidential/Political and Administrative emergency intervention timely supported, Implimentation of the procurement plans, Contracts committee meetings surported. PDU Adverts run, Procurement Contracts in RRHs and health units monitorted,

*Reasons for Variation in performance*

Work in progress

<b>Total</b>	<b>1,211,654</b>
<i>Wage Recurrent</i>	292,289
<i>Non Wage Recurrent</i>	919,365
<i>NTR</i>	0

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

5 Political Supervision 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&S and P&D, PS

3 Political Supervision of Sector activities for consistency with government policies, 3 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&S and P&D, PS

<i>Item</i>	<i>Spent</i>
211103 Allowances	35,566
221001 Advertising and Public Relations	19,961
221009 Welfare and Entertainment	20,220
224002 General Supply of Goods and Services	12,593
227001 Travel inland	17,936
227002 Travel abroad	125,522
227004 Fuel, Lubricants and Oils	39,380

*Reasons for Variation in performance*

On TRACK

<b>Total</b>	<b>271,178</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	271,178
<i>NTR</i>	0

**Programme 02 Planning**

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 02 Planning

##### Outputs Provided

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

		Item	Spent
Quarterly MOH progress reports submitted, Quarterly Budget monitoring visits conducted in 23 Local Governments, Monitoring of GOU subsidy recipients conducted amongst PNFP health facilities, Health Sector budget policy issues paper for FY 2014/15 prepared	Held 1 Central Planning Meeting	211101 General Staff Salaries	133,279
Performance reports for all LGs analysed and quarterly release advice prepared, NHA report disseminated and institutionalisation activities carried, studies in health financing	1 report produced for the Regional planning meeting for central region, co-funded by IFC/WB	211103 Allowances	18,023
Production and printing of 1 HMIS Quarterly Report, Conduct 1 HMIS Data Validation Exercise conducted, Conduct 1 HMIS technical support supervision visit, Conduct 1 regional refresher training for district biostatisticians in data management, Produce 1 MOH bulletin and scientific journal, Conduct 1 regional DHIS2 refresher Training of Biostatisticians, HMIS FPs and data managers, Conduct 1 DHIS2 Technical support supervision and mentorship, Photocopy and printing of HMIS materials at the Headquarters, hold 3 ehealth TWG meetings, Provide 3 months Internet provided to HQ and district health offices, ensure quarterly functionality of district libraries. Production of MOH Annual Statistical Abstract, Procure Fuels, oils and lubricants, Procure Assorted Stationery	3 Reports on WHO, ECSA, AU, produced with support from WHO and ECSA	221001 Advertising and Public Relations	500
Producing Annual work plan for FY 2013/14, Supporting integrating and planning for Gender and Human Rights, (print disseminate, guidelines), support supervision to GBV safety centres, Carry out support visits to PNFPs, PRDP and NUSAF districts, carry out 9 regional planning meetings reports, disseminate Health Sector Financing Strategy, participation in International/regional meetings policy and resource on mobilisation, 2 reports on capacity building for staff in short courses, 1LG workplan implementation monitoring reports, 2 reports of PPPH coordination meetings,	2 reports on Human Rights and Gender Coordination and mainstreaming at national and district level (HHR/Gender drafted	221002 Workshops and Seminars	183,662
	One National validation meeting of Manual on HHR/gender held and 3 editorial reports on HHR/gender trainees and trainers manual were drafted with support from WHO and CEHURD	221003 Staff Training	221,872
	Drafted PNFP support project proposal for Belgian support. Project is 8 million euros to support PNFPs in West Nile and Rwenzori regions	221007 Books, Periodicals & Newspapers	631
	Q1 performance report submitted to MoFPED	221008 Computer supplies and Information Technology (IT)	413
	FY 2010/11 and 2011/12 NHA data collection commenced	221009 Welfare and Entertainment	9,342
	Budget performance for capital development projects conducted in 5 districts	221011 Printing, Stationery, Photocopying and Binding	36,524
	LG BFP workshops facilitated and health sector policy issues communicated to LGs in all regions	221012 Small Office Equipment	1,263
	Budget Framework paper for FY 2014/15 prepared	224002 General Supply of Goods and Services	3,100
	Planning guidelines developed and distributed to LGs, Procurement of printing services ongoing	227001 Travel inland	262,293
	Training undertaken in Performance Based Financing and Economic Analysis	227002 Travel abroad	16,128
	Technical advice on financing matters given to stakeholders	227004 Fuel, Lubricants and Oils	38,626
	1 policy monitoring field trips undertaken	228002 Maintenance - Vehicles	12,521
	2 Cabinet memos 2 policy briefs were drafted	228003 Maintenance - Machinery, Equipment & Furniture	580
	1 acts workshop held	228004 Maintenance - Other	1,164
	1 Regulatory Impact Assessment report and 1 policy costed		
	1 HMIS & DHIS2 Technical Support Supervision in 15 districts undertaken, the Activity was funded through the ICB project		
	1 data validation exercise carried out in 29 districts with financial support from WHO & USAID through MCHIP		

# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Recurrent Programmes

#### Programme 02 Planning

Supervising 1 RIA Report, Reviewing 2 Health Acts , Writing 4 Policy documents, Monitoring and Supervising 4 policies Costing 4 policies, Purchasing 1PAU vehicle, Study support to 2 Policy officers, Carry out 1 Policy Briefs , Submitting 1 cabinet memos to Cabinet Secretariat, drafting 2 MoUs and 1 protocols, submitting 1 sets of principles to Cabinet, developing 1 bills (Immunisation, Heart Institute, Mental health), acquiring stationery and equipment, printing and photocopying bills and cabinet memo, conducting 3 legislative Technical Working Group Meetings,	Project Biostatisticians mentored in 13 districts of Northern Uganda with Financial support from USAID- NUHITES project Data Dissemination meetings held to share with stakeholders the state of the data received through the HMIS system with support from the META project under the Centres for Disease Control (CDC) A series of sub E-health TWG meetings held Status of the (5) CPD Centres of Jinja, Lira, Mbarara, Arua, and Fort Portal assessed with Financial support from ICB project 1 quarterly MoH Training Committee (MTC) meetings organized 67 senior & mid-level managers (DHTs & HMTs) trained in Governance, Leadership and Management Training in 7 Districts of Rwenzori Region 1 Support supervision visit to 10 this undertaken and ECN Midwifery Skills Enhancement Training undertaken 1 Joint Inspection and assessment of Nursing & Midwifery Schools applying for registration and licensing 5 Joint Inspection and assessment of Allied Health Professionals Schools applying for registration and licensing undertaken with support from AHPC 19 Hospital Management Boards Inducted in Northern, Rwenzori & West Nile Regions with support from NU-HEIGHTS Project & ICB Project Budgets Fees due and payable for 423 students on post basic and postgraduate sponsorship under GOU funding paid Fees processed and paid for 727 students (468 Cert. Midwifery, 165 Cert. Lab. Assists, 94 Dip. Lab. Tech) 159 Comprehensive nurses enrolled in midwifery skills training 20 Learners enrolled and completed the 6months training in leadership & Management of Lower Level Health Facilities - months course 14 Health workers enrolled on Leadership & Management of Lower Level Health Facilities at Moyo e- learning pilot platform Status of the (5) CPD Centres of Jinja, Lira, Mbarara, Arua, and Fort Portal assessed	
Departmental Transport costs( travel in land and abroad) Stationery Office supplies Computer & IT supplies Staff welfare ( teas & meetings medical exp.), Conducting 3 HPAC Meetings		

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

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

**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Planning***Reasons for Variation in performance*

Variations in performance and reason for under finance is due to inadequate funds, Inadequate funds still promised but not released.

<b>Total</b>	<b>939,921</b>
<i>Wage Recurrent</i>	133,279
<i>Non Wage Recurrent</i>	806,642
<i>NTR</i>	0

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

Quarter Two report Produced      Q2 Report under draft

*Reasons for Variation in performance*

Inadequate funds to purchase stationary to print reports

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	19,678
221002 Workshops and Seminars	2,500
221003 Staff Training	10,000
221009 Welfare and Entertainment	8,716
221011 Printing, Stationery, Photocopying and Binding	3,660
221012 Small Office Equipment	250
221017 Subscriptions	900
224002 General Supply of Goods and Services	368
227001 Travel inland	58,891
227004 Fuel, Lubricants and Oils	14,630
<b>Total</b>	<b>119,593</b>
<i>Wage Recurrent</i>	19,678
<i>Non Wage Recurrent</i>	99,915
<i>NTR</i>	0

*Development Projects***Project 0980 Development of Social Health Initiative***Outputs Provided***Output: 08 4901 Policy, consultation, planning and monitoring services**

Prepare 1 NHIS quarterly report, 1 NHIS Taskforce meetings, 2 NHIS TF subcommittees & 1 interministerial committee Meeting, 2 technical report on studies to scale up NHIS, 3 consensus building, stakeholder/dissemination, Payment of staff salaries, Legislation on the Bill (RIA, printing) Study tours, Hold 1 TV talk show, print media, NHIS pre-launching activities, Fuel and lubricants

Quarter one and Two reports compiled and submitted, Held 2 NHIS TF sub committee meetings, worked on queries from MOFPED about NHIS financial implications, 10 consensus building meetings stakeholders dissemination meetings held; - Luwelo, Masaka, Kabale, Kisoro, Rukungiri and Kanungu. The draft report on sensitization of RRH, GH, and community schemes available, Draft report on pre-survey of costs in both public, PNFP and private hospitals. Payment of staff salaries,

<i>Item</i>	<i>Spent</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,435
211103 Allowances	11,000
221001 Advertising and Public Relations	4,000
221002 Workshops and Seminars	6,000
227001 Travel inland	90,657
228002 Maintenance - Vehicles	4,680



# Vote: 014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

#### Development Projects

#### Project 0980 Development of Social Health Initiative

Study tours- India, Fuel and lubricants

#### Reasons for Variation in performance

- Most of the activities are pending due to delayed response on Financial implications from MOFPED.
- Delays in release of operational funds
- Most of the activities shall be performed after a certificate of financial implications is issued.

<b>Total</b>	<b>167,771</b>
<i>GoU Development</i>	167,771
<i>External Financing</i>	0
<i>NTR</i>	0

#### Project 1145 Institutional Capacity Building

##### Outputs Provided

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

		<i>Item</i>	<i>Spent</i>
The Ministry of Health organisational and institutional capacity strengthened.	•Public Health Act review workshop facilitated.	211103 Allowances	99,571
District management teams are strengthened in their managerial capacity, leadership and planning functions.	•Budget Sector planning meeting held.	221002 Workshops and Seminars	95,230
A comprehensive approach on capacity building of Health Sub-District management teams is operational.	•Procurement of stationery for the office of the PS, DGHS and DHS (P&D).	221003 Staff Training	38,241
Rwenzori and west Nile hospital capacity enhanced	•Internet subscription and airtime payment for the DHS (P&D).	221005 Hire of Venue (chairs, projector, etc)	2,655
Health Manpower Development Centre capacity enhanced.	•Governance, Leadership Management Training conducted in the Rwenzori region.	221009 Welfare and Entertainment	1,525
	•Procurement of office furniture & engraving of office furniture – (Chairs).	221011 Printing, Stationery, Photocopying and Binding	10,478
	•Motor vehicle servicing and maintenance.	221012 Small Office Equipment	967
	•Purchase of Fuel, lubricants and oils for motor vehicles in the two regions.	221014 Bank Charges and other Bank related costs	197
	•Governance Leadership and Management retreat facilitation in Mbale	222001 Telecommunications	1,819
	•Governance Leadership and Management Training conducted in the Rwenzori region	222003 Information and communications technology (ICT)	450
	•Hospital Management Boards Training conducted in the Rwenzori region.	225001 Consultancy Services- Short term	10,100
	•Infrastructural assessment of Adjumani Hospital	226001 Insurances	93,108
	•Medical equipment use training in West Nile region	227001 Travel inland	10,294
	•Formation of ambulance committees in the Rwenzori region (Ntoroko District).	227002 Travel abroad	5,459
	•Performance review meeting in Ntoroko District – Rwenzori region.	227004 Fuel, Lubricants and Oils	36,949
		228002 Maintenance - Vehicles	45,439
		228003 Maintenance – Machinery, Equipment & Furniture	329
		228004 Maintenance – Other	58,023

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

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

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

- Development of work plans in Ntoroko district – Rwenzori region.
- E-learning pilot support in Moyo district
- Facilitation of MoH and Health Man power Development Centre staff for the e-learning conference in Namibia.
- Internet subscription for HMDC - Mbale
- Wall fence construction at HMDC - Mbale

**Reasons for Variation in performance**

## Notes:

Q1 - Other Expenses - Current and Other Expenses - Capital have been aggregated and taken to Maintenance other

Q2 - Other Expenses - Current and Other Expenses - capital have been aggregated and taken to maintenance other

<b>Total</b>	<b>510,834</b>
<i>GoU Development</i>	0
<i>External Financing</i>	510,834
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>43,442,158</b>
<i>Wage Recurrent</i>	1,479,870
<i>Non Wage Recurrent</i>	6,544,056
<i>GoU Development</i>	2,329,369
<i>External Financing</i>	33,088,863
<i>NTR</i>	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly review meeting held	0	5,773	5,773
211101 General Staff Salaries	66	10,000	10,066
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,676	12,500	17,176
211103 Allowances	8,395	7,000	15,395
3 Senior Management Committee meetings held	2,040	1,020	3,060
221002 Workshops and Seminars	1,610	1,605	3,215
221008 Computer supplies and Information Technology (IT)	12,000	6,000	18,000
Office operations	5,050	2,525	7,575
221009 Welfare and Entertainment	2,200	1,100	3,300
221011 Printing, Stationery, Photocopying and Binding	<b>Total</b>	<b>36,036</b>	<b>47,523</b>
227004 Fuel, Lubricants and Oils			<b>83,560</b>
228002 Maintenance - Vehicles			
	<i>Wage Recurrent</i>	66	15,773
	<i>Non Wage Recurrent</i>	35,971	31,750
	<i>NTR</i>	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Dissemination meetings at districts.	717	5,113	5,829
211103 Allowances	6,000	3,000	9,000
Vehicle maintenance,	3,651	4,500	8,151
227001 Travel inland	7,750	3,875	11,625
Office operations	3,525	1,763	5,288
227004 Fuel, Lubricants and Oils			
228002 Maintenance - Vehicles	<b>Total</b>	<b>21,643</b>	<b>18,250</b>
Printing, stationery, photocopying and binding			<b>39,893</b>
	<i>Wage Recurrent</i>	0	0
Inland travel	<i>Non Wage Recurrent</i>	21,643	18,250
	<i>NTR</i>	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support supervision visits to Local Government conducted	58,006	49,500	107,506
211103 Allowances	8,000	4,000	12,000
221011 Printing, Stationery, Photocopying and Binding	7,305	15,000	22,305
227001 Travel inland	13,500	18,750	32,250
227004 Fuel, Lubricants and Oils	21,500	10,750	32,250
228002 Maintenance - Vehicles	<b>Total</b>	<b>108,311</b>	<b>98,000</b>
			<b>206,311</b>
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	108,311	98,000
	<i>NTR</i>	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Printing and binding	8,370	6,000	14,370
211103 Allowances	8,000	4,000	12,000
221005 Hire of Venue (chairs, projector, etc)	16,000	13,000	29,000
Consultancy services, meetings	8,000	4,000	12,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	3,000
227004 Fuel, Lubricants and Oils			
228002 Maintenance - Vehicles	<b>Total</b>	<b>42,370</b>	<b>28,000</b>
			<b>70,370</b>
	<i>Wage Recurrent</i>	0	0
	<i>Non Wage Recurrent</i>	42,370	28,000
			<b>70,370</b>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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**Vote Function: 0801 Sector Monitoring and Quality Assurance***Recurrent Programmes***Programme 03 Quality Assurance**

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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**Vote Function: 0802 Health systems development***Development Projects***Project 0216 District Infrastructure Support Programme***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
NA 312206 Gross Tax	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
complete construction works at kapchorwa hospital and buyiga HCIII 231001 Non Residential buildings (Depreciation)	623,500	231,615	855,115
<b>Total</b>	<b>623,500</b>	<b>231,615</b>	<b>855,115</b>
<i>GoU Development</i>	<i>623,500</i>	<i>231,615</i>	<i>855,115</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarterly reports 221011 Printing, Stationery, Photocopying and Binding	16,500	8,250	24,750
Updated Health Facilities Inventory 224002 General Supply of Goods and Services	9,000	4,500	13,500
227001 Travel inland	35,000	17,500	52,500
228002 Maintenance - Vehicles	15,000	7,500	22,500
<b>Total</b>	<b>75,500</b>	<b>37,750</b>	<b>113,250</b>
<i>GoU Development</i>	<i>75,500</i>	<i>37,750</i>	<i>113,250</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 0232 Rehab. Of Health Facilities in Eastern Region***Capital Purchases***Output: 08 0277 Purchase of Specialised Machinery & Equipment**

Medical equipment maintained for facilities in the eastern region

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

**Project 1027 Institutional Support to MoH***Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 0802 Health systems development***Development Projects***Project 1027 Insitutional Support to MoH****Output: 08 0272 Government Buildings and Administrative Infrastructure**

Item	Balance b/f	New Funds	Total
Fast track the renovation plans for the Ministry of Health Head quarters at Wandegeya and wabigalo Central workshop	231001 Non Residential buildings (Depreciation) 125,218	62,609	187,827
<b>Total</b>	<b>125,218</b>	<b>62,609</b>	<b>187,827</b>
<i>GoU Development</i>	125,218	62,609	187,827
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Vehicles delivered	231004 Transport equipment 112,500	37,500	150,000
<b>Total</b>	<b>112,500</b>	<b>37,500</b>	<b>150,000</b>
<i>GoU Development</i>	112,500	37,500	150,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Fast truck the upgrading of the MOH internet server	312206 Gross Tax 0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 08 0277 Purchase of Specialised Machinery & Equipment**

Item	Balance b/f	New Funds	Total
Assorted equipment purchased	231005 Machinery and equipment 174,500	74,750	249,250
<b>Total</b>	<b>174,500</b>	<b>74,750</b>	<b>249,250</b>
<i>GoU Development</i>	174,500	74,750	249,250
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
Pay contract staff salaries	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 100,000	50,000	150,000
<b>Total</b>	<b>100,000</b>	<b>50,000</b>	<b>150,000</b>
<i>GoU Development</i>	100,000	50,000	150,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Project 1094 Energy for rural transformation programme***Capital Purchases*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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**Vote Function: 0802 Health systems development***Development Projects***Project 1094 Energy for rural transformation programme****Output: 08 0279 Acquisition of Other Capital Assets**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
•All procured solar energy equipment and accessories delivered.	281504 Monitoring, Supervision & Appraisal of capital works	250	250	500
	<b>Total</b>	<b>250</b>	<b>250</b>	<b>500</b>
	<i>GoU Development</i>	250	250	500
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
•Well maintained solar energy systems in all ERT Project beneficiary HCs.	227001 Travel inland	1,000	500	1,500
	228004 Maintenance – Other	98,500	49,250	147,750
	<b>Total</b>	<b>99,500</b>	<b>49,750</b>	<b>149,250</b>
	<i>GoU Development</i>	99,500	49,750	149,250
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Project 1123 Health Systems Strengthening***Capital Purchases***Output: 08 0275 Purchase of Motor Vehicles and Other Transport Equipment**

19 ambulances distributed to hospitals supported by UHSSP

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

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

Final payments for Computers, printers and photocopiers made

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

**Output: 08 0277 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Payment for equipment effected	312206 Gross Tax	0	0	0
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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**Vote Function: 0802 Health systems development***Development Projects***Project 1123 Health Systems Strengthening****Output: 08 0278 Purchase of Office and Residential Furniture and Fittings**

Hospital furniture procured and distributed to  
13 health facilities

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

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

Construction progress reports prepared

10% of civil works completed

Reports of site meetings prepared

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

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring reports on progress of civil works	211103 Allowances	2,276	15,000	17,276
	221001 Advertising and Public Relations	0	10,000	10,000
Progress report on students enrolled into tertiary institutions under the UHSSP scholarships	221003 Staff Training	21,972	22,500	44,472
	221007 Books, Periodicals & Newspapers	1,501	750	2,251
	221009 Welfare and Entertainment	2,000	2,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	3,634	2,500	6,134
	227001 Travel inland	4,500	15,750	20,250
	227002 Travel abroad	244	18,750	18,994
	228002 Maintenance - Vehicles	12,799	12,750	25,549
	<b>Total</b>	<b>22,314,123</b>	<b>100,000</b>	<b>22,414,123</b>
	<i>GoU Development</i>	<i>48,926</i>	<i>100,000</i>	<i>148,926</i>
	<i>External Financing</i>	<i>22,265,197</i>	<i>0</i>	<i>22,265,197</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction works undertaken and supervision  
of works

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

*Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 0802 Health systems development***Development Projects***Project 1185 Italian Support to HSSP and PRDP****Output: 08 0201 Monitoring, Supervision and Evaluation of Health Systems**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
•Contracts for construction of staff houses in HCIIIs and HCIIIs in Karamoja region signed.	221001 Advertising and Public Relations	5,000	2,500	7,500
	224002 General Supply of Goods and Services	5,000	2,500	7,500
	227001 Travel inland	30,000	16,000	46,000
	228002 Maintenance - Vehicles	10,000	5,000	15,000
	<b>Total</b>	<b>50,000</b>	<b>26,000</b>	<b>76,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>26,000</i>	<i>76,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Works progress up to 20% complete	231001 Non Residential buildings (Depreciation)	252,170	200,000	452,170
	<b>Total</b>	<b>252,170</b>	<b>200,000</b>	<b>452,170</b>
	<i>GoU Development</i>	<i>252,170</i>	<i>200,000</i>	<i>452,170</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Implementation of works up to 20 complete	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	103,034	100,000	203,034	
	211103 Allowances	23,973	12,608	36,580	
	212101 Social Security Contributions	30,000	10,000	40,000	
	221001 Advertising and Public Relations	22,800	14,500	37,300	
	221002 Workshops and Seminars	3,856	3,750	7,606	
	221003 Staff Training	25,000	12,500	37,500	
	221008 Computer supplies and Information Technology (IT)	18,000	2,000	20,000	
	221009 Welfare and Entertainment	650	5,000	5,650	
	221011 Printing, Stationery, Photocopying and Binding	37,500	12,500	50,000	
	221012 Small Office Equipment	5,000	2,500	7,500	
	222001 Telecommunications	9,425	3,143	12,568	
	227002 Travel abroad	0	11,375	11,375	
	227004 Fuel, Lubricants and Oils	19,797	12,875	32,672	
	228002 Maintenance - Vehicles	26,250	8,750	35,000	
		<b>Total</b>	<b>325,284</b>	<b>211,500</b>	<b>536,784</b>
		<i>GoU Development</i>	<i>325,284</i>	<i>211,500</i>	<i>536,784</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Project 1243 Rehabilitation and Construction of General Hospitals***Capital Purchases*



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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0802 Health systems development***Development Projects***Project 1243 Rehabilitation and Construction of General Hospitals**

Output: 08 0280 Hospital Construction/rehabilitation

NA

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

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

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
UVRI 263104 Transfers to other govt. units	231,423	304,750	536,173
<b>Total</b>	<b>231,423</b>	<b>304,750</b>	<b>536,173</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	231,423	304,750	536,173

Determine insecticide resistance in the main malaria vector population across Uganda  
Procure reception counter.  
Training staff in Bio-safety and Bio-security

NCRI

Laboratory evaluation of selected medicinal plants for priority diseases in line with HSSIP (Efficacy) dissemination of research findings

Ethno botanical surveys in 2 selected districts in Western region to update current database

Support to TM centres (furniture, and small office equipment and caretakers)  
Acquisition of stationery and small office equipment, maintenance and repairs of laboratory and office equipment and vehicles.  
Phase acquisition of laboratory supplies (consumables and basic laboratory equipment).  
Routine laboratory research work.  
Staff training in selected short term professional courses.  
Payment of contract staff salaries.

UNHRO

Board meetings and TMC meetings to strengthen UNHRO

Consultancy and two consultation meetings/trainings

# Vote: 014 Ministry of Health

## QUARTER 3: Revised Workplan

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

#### Recurrent Programmes

#### Programme 04 Research Institutions

Hold consultations with stakeholders in selected districts and interested partners at central level

Develop policies, guidelines, and standards for health research

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

NTR 0 0 0

#### Outputs Provided

#### Output: 08 0303 Research coordination

Item	Balance b/f	New Funds	Total
NA 211101 General Staff Salaries	0	90,102	90,102
<b>Total</b>	<b>0</b>	<b>90,102</b>	<b>90,102</b>
<i>Wage Recurrent</i>	0	90,102	90,102
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

#### Programme 05 JCRC

#### Outputs Funded

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

Wage subvention paid

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

### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
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 4HC Ivs, capacity building of health facilities to deliver quality NCD management, Support supervision conducted in 4 Health facilities in 3 regions, NCD surveillance systems strengthened,	211101 General Staff Salaries	0	89,629	89,629
	211103 Allowances	36,833	82,897	119,730
	221002 Workshops and Seminars	17,755	24,135	41,890
	221005 Hire of Venue (chairs, projector, etc)	9,181	7,619	16,800
	221009 Welfare and Entertainment	8,858	20,607	29,465
	221011 Printing, Stationery, Photocopying and Binding	25,724	32,025	57,749
	221012 Small Office Equipment	4,580	2,703	7,283
	224002 General Supply of Goods and Services	67,280	56,263	123,543
CHD	225001 Consultancy Services- Short term	11,602	6,932	18,534
Poorly performing districts covered priority interventions strengthened in 5 weak district,	227001 Travel inland	88,245	220,219	308,464
	227004 Fuel, Lubricants and Oils	16,356	56,701	73,057

# Vote: 014 Ministry of Health

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

Monthly Community health departmental meetings held,	228002 Maintenance - Vehicles	38,910	24,958	63,868
vehicle and equipment for CH office operations maintained, Fuel and stationary provided for Commissioner's Office	228004 Maintenance – Other	11,210	6,166	17,376
	<b>Total</b>	<b>336,535</b>	<b>630,854</b>	<b>967,389</b>
	<i>Wage Recurrent</i>	0	89,629	89,629
	<i>Non Wage Recurrent</i>	336,535	541,225	877,760

#### NUTRITION

1 Preparatory meetings and National event commemorated,  
5 Nutrition media messages disseminated national wide, 4 coordination meetings held, Comprehensive Micronutrient guidelines finalized, FBGDs developed and finalized, 10 health facilities supervised, 25 health workers trained and followed up, 15 thematic meetings and 4 stakeholders meetings, monthky cluster and office meetings conducted.

#### REPRODUCTIVE HEALTH

20 districts monitored for implementation of Roadmap.  
Independent maternal death audits conducted in 2 districts.  
Safe Motherhood day commemorated, Rh vehicles serviced and supplied with fuel.  
Annual reproductive health stakeholder's meeting.

#### ENVIRONMENTAL HEALTH

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

#### CHILD HEALTH

66% of sick or malnourished U5s and newborns in 10 districts reached with effective treatment for pneumonia, diarrhea and malaria, CSS strategy disseminated in 20 districts and 2 training institutions  
15 messages aired per months  
66% Health Facilities in 15districts implementing and complying with standards for newborn and child health care, Quarterly newborn and ICCM TWG meetings and funds mobilized for CHD,

#### ORAL HEALTH

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

# Vote: 014 Ministry of Health

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

##### SCHOOL HEALTH

School health Support supervision tools developed and consecus gained among stakeholders. Consensus solicited on the final school health policy document. 2 districts itrained on school health. School Health programs in the districts supervised. Well maintained office equipment  
Well maintained programme vehicles .  
Implementation of school health services improved,

##### PHE

Technical Support Supervision of activities carried out in 20 districts

##### PHE

Rapid / immediate response to PHE provided to 10 districts

Disseminated to 10 districts affected by PHE major PHE

Weekly / monthly coordination / meetings on PHE held at district and central levels,

Technical support supervision conducted to 30 districts reporting PHEs,HP&E

VHTs established in 3 additional districts,

Health awareness and sensitisation conducted in 20 districts.

##### VECTOR CONTROL

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

##### VPH

Influenza, brucellosis and other zoonotic diseases in Uganda

istrict and hospital health staff traine

3 districts supervised, Undertake Zoonotic diseases investigations and advocacy in high risk districts for rabies,

##### DISABILITY

1 International day Commemorated, workshop to develop advocacy strategy

Payment of salaries for 5 contract staff

ENT equipment and wheelchairs donated to

Disability section cleared. Meetings held on

good practices on older Persons health in 2

Districts,

Alll Disability staff knowladgeable in sign language

5 vehicles maintained,

1 HARK out reach activities in 4 districts

Pre- massive distribution of Anti-biotic (MDA),

Training of CMDS/ VHTS, No. Of policies

completed, launched. And disseminated.

10 Districts and 1 orthopaedic workshops

Meetings to Disseminate baseline survey

# Vote: 014 Ministry of Health

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0804 Clinical and public health

#### Recurrent Programmes

#### Programme 06 Community Health

results in 2 districts surveyed  
Registration of communities, supervision during implementation in 10 Districts endemic with trachoma  
2 vehicles maintained

#### CDD

Fuel quarterly; tyres once a year; vehicle service quarterly  
4 districts supervised, 10 health workers per district for 2 districts, 80 health workers

NTR 0 0 0

#### Programme 07 Clinical Services

##### Outputs Funded

#### Output: 08 0451 Medical Intern Services

Item	Balance b/f	New Funds	Total	
Payments for intern doctors made	264101 Contributions to Autonomous Institutions	1,181,384	1,582,500	2,763,884
graduate health workers paid				
	<b>Total</b>	<b>1,181,384</b>	<b>1,582,500</b>	<b>2,763,884</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,181,384</b>	<b>1,582,500</b>	<b>2,763,884</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Outputs Provided

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

Item	Balance b/f	New Funds	Total	
Pharmacy Division	211101 General Staff Salaries	0	96,632	96,632
support supervision in 10 districts, survey on stock status, maintainace of office equipment, imprest, Dissemination of medicine policy and pharmacy bill, Meeting with IPS, UMTAC meeting	211103 Allowances	8,695	15,313	24,007
	221002 Workshops and Seminars	18,905	12,513	31,418
	221003 Staff Training	13	13	25
	221007 Books, Periodicals & Newspapers	200	200	400
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	1,875	1,938	3,813
	221010 Special Meals and Drinks	150	825	975
	221011 Printing, Stationery, Photocopying and Binding	12,908	9,463	22,371
	221012 Small Office Equipment	3,188	1,875	5,063
	224002 General Supply of Goods and Services	9,929	8,675	18,604
	227001 Travel inland	34,730	84,600	119,330
	227002 Travel abroad	19,642	22,131	41,773
	227004 Fuel, Lubricants and Oils	278	22,900	23,178
	228002 Maintenance - Vehicles	4,627	4,300	8,927
	228003 Maintenance – Machinery, Equipment & Furniture	196,934	78,750	275,684
	228004 Maintenance – Other	300	150	450
	<b>Total</b>	<b>312,621</b>	<b>360,526</b>	<b>673,147</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>96,632</b>	<b>96,632</b>
	<b>Non Wage Recurrent</b>	<b>312,621</b>	<b>263,894</b>	<b>576,515</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 08 National Disease Control

##### Outputs Provided

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0804 Clinical and public health***Recurrent Programmes***Programme 08 National Disease Control****Output: 08 0403 National endemic and epidemic disease control services provided**

Item	Balance b/f	New Funds	Total	
1-Commemorate TB and Leprosy Days	211101 General Staff Salaries	0	77,071	77,071
2-Support office operations	211103 Allowances	6,659	19,331	25,990
	221002 Workshops and Seminars	5,500	4,250	9,750
3- Procure and maintain office equipment.	221009 Welfare and Entertainment	10,659	12,753	23,411
4- Conduct capacity building in districts for Diseases control, EPR , Laboratory management and logistics and community disease surveillance.	221011 Printing, Stationery, Photocopying and Binding	19,331	12,468	31,799
	221012 Small Office Equipment	1,760	1,250	3,010
5- Hold Monthly Departmental and Weekly Divisional/Program meetings,	222003 Information and communications technology (ICT)	250	250	500
6- Hold IDSR meetings on Monthly basis	224002 General Supply of Goods and Services	21,396	11,610	33,005
7- Hold Technical Working Group meetings on monthly basis	227001 Travel inland	19,596	70,803	90,399
8- Carry out advocacy for disease control	227002 Travel abroad	2,060	10,000	12,060
9- Carry out program technical support supervision on quarterly basis	227004 Fuel, Lubricants and Oils	38,116	40,660	78,776
10- Carry out program M&E in Disease Control Programs and report quarterly	228002 Maintenance - Vehicles	28,127	22,877	51,004
11- Review and distribute disease control policies and guidelines	228003 Maintenance – Machinery, Equipment & Furniture	2,500	1,250	3,750
12- Investigate and respond to all disease outbreaks,	<b>Total</b>	<b>155,954</b>	<b>284,571</b>	<b>440,525</b>
13- Address gaps in IHR core capacities	<b>Wage Recurrent</b>	<b>0</b>	<b>77,071</b>	<b>77,071</b>
14- Maintain and fuel Departmental vehicles	<b>Non Wage Recurrent</b>	<b>155,954</b>	<b>207,500</b>	<b>363,454</b>
15. Carry out Mass treatment for onchocerciasis				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 0405 Immunisation services provided**

Item	Balance b/f	New Funds	Total	
1-UNEP Office operations	221009 Welfare and Entertainment	3,080	4,250	7,330
2-Receipt and storage of vaccines including hiring of storage space	221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	7,500
3-Delivery of vaccines, injection materials & gas to 112 districts	224002 General Supply of Goods and Services	258,747	116,464	375,211
4-Refund for Shipment of polio and measles surveillance specimens	227001 Travel inland	45,072	67,500	112,572
5-Maintenance of Cold chain equipment	227004 Fuel, Lubricants and Oils	14,500	14,250	28,750
6-Quarterly Technical support supervision and mentoring	228002 Maintenance - Vehicles	55,000	27,500	82,500
7-Quarterly progress review meetings	<b>Total</b>	<b>381,399</b>	<b>232,464</b>	<b>613,863</b>
8-GOU contribution to HTH polio SIAs selected High risk districts (2 Rounds as recommended by Horn of Africa - TAG)	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>381,399</b>	<b>232,464</b>	<b>613,863</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total	
Implement the action plan on nodding disease syndrome -Case management, research, Health Education, disease surveillance, Monitoring and evaluation and rehabilitation (social mobilisation)	321440 Other grants	1,562,202	100,000	1,662,202
	<b>Total</b>	<b>1,562,202</b>	<b>100,000</b>	<b>1,662,202</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,562,202</b>	<b>100,000</b>	<b>1,662,202</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0804 Clinical and public health***Recurrent Programmes***Programme 08 National Disease Control****Output: 08 0408 Photo-biological Control of Malaria**

Item	Balance b/f	New Funds	Total	
211103 Allowances	50,630	41,880	92,510	
4-Hiring storage and transporting of larvicides and supplies to KCCA and Municipalities	221011 Printing, Stationery, Photocopying and Binding	42,500	25,250	67,750
5-Application of 6 rounds of larvicides in KCCA and 2 Municipalities	224002 General Supply of Goods and Services	265,884	108,398	374,282
6-Epidemiology (Conduct Malaria prevalence survey and Health Facility data collection and analysis for baseline)	227001 Travel inland	125,811	113,130	238,940
7- Print advocacy and social mobilization materials. Advocacy meetings of Municipality leaders. Advocacy and sensitization meetings of Division leaders. Radio Talk shows & Community mobilization	227004 Fuel, Lubricants and Oils	41,294	32,839	74,133
8-Monitor and evaluate larviciding programme	228002 Maintenance - Vehicles	24,107	15,950	40,057
9-Procure office Stationery and equipment & carry out routine maintenance	<b>Total</b>	<b>550,225</b>	<b>337,447</b>	<b>887,672</b>
10-Procure tyres, service & repair Vehicles & carry out routine maintenance	<i>Wage Recurrent</i>	0	0	0
11-Supervise the larviciding programme by TCC AND NTFC	<i>Non Wage Recurrent</i>	550,225	337,447	887,672
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
3-Advocacy, IEC/BCC for IRS	221011 Printing, Stationery, Photocopying and Binding	10,316	5,158	15,473
5-Train district IRS personnel	222001 Telecommunications	1,450	725	2,175
6- Implement, Supervise and Monitor IRS activities in 2 districts	224002 General Supply of Goods and Services	681,614	116,862	798,475
7-Conduct environmental compliance activities	227001 Travel inland	164,365	54,476	218,840
	227004 Fuel, Lubricants and Oils	23,157	20,078	43,235
	<b>Total</b>	<b>880,900</b>	<b>197,298</b>	<b>1,078,198</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	880,900	197,298	1,078,198
	<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total	
Technical Support supervision conducted in INRH in Central region, 3RRH and 3GH in Lango and Acholi region;	211101 General Staff Salaries	0	6,814	6,814
Integrated Technical support supervision under UNFPA program implemented for improved maternal health services In Acholi region;	221002 Workshops and Seminars	3,088	3,087	6,175
Nursing services verified and improved in 20 Schools in Teso region;	221008 Computer supplies and Information Technology (IT)	2,000	1,000	3,000
Capacity Building meetings for 2 Nurse leaders from NRH, 14 from RRH, 2 from PFP, 2 from Education 3 from PNFP, and 2 from UNMU; Nurses and Midwives Policy guidelines and strategic plan developed by Responsible consultants and taskforce team.	221009 Welfare and Entertainment	551	475	1,026
	221011 Printing, Stationery, Photocopying and Binding	1,000	500	1,500
	221012 Small Office Equipment	0	750	750
	227001 Travel inland	5,080	13,250	18,330
	227002 Travel abroad	2,500	2,500	5,000
	227004 Fuel, Lubricants and Oils	3,500	3,500	7,000
	228002 Maintenance - Vehicles	5,000	2,500	7,500
	<b>Total</b>	<b>22,719</b>	<b>34,377</b>	<b>57,096</b>
	<i>Wage Recurrent</i>	0	6,814	6,814





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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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**Vote Function: 0804 Clinical and public health***Development Projects***Project 1148 Public Health Laboratory strengthening project****Output: 08 0406** Coordination of Clinical and Public Health including the Response to the Nodding Disease

Salaries Paid				
Staffs trained				
Lubs Procured				
Vehicles Maintained				
SS Visits conducted				
Workshops attended/conducted				
Staff welfare				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project 1218 Uganda Sanitation Fund Project***Outputs Provided***Output: 08 0401** Community health services provided (control of communicable and non communicable diseases)

Carry out audit monitoring				
Conduct technical support supervision and monitoring.				
Document learnings and best practices in the project districts.				
Verify reported outputs in 21 districts.				
Roll out Management Information System.				
	<b>Total</b>	<b>438,963</b>	<b>0</b>	<b>438,963</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>438,963</i>	<i>0</i>	<i>438,963</i>
	<i>NTR</i>	<i>0</i>	<i>0</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 0580** Diagnostic and Other Equipment Procured

Item	Balance b/f	New Funds	Total	
Payment of the suppliers of the Air	231004 Transport equipment	44,900	22,450	67,350
Conditioners effected, Navision Accounting	231006 Furniture and fittings (Depreciation)	44,579	22,290	66,869
Soft Upgrade contract finalised and signed,	312206 Gross Tax	0	0	0
Deliverables of the various contracts previously signed effected. Contract management and monitoring carried out on the assignments.	312302 Intangible Fixed Assets	21,000	10,500	31,500
	<b>Total</b>	<b>110,479</b>	<b>55,240</b>	<b>165,719</b>
	<i>GoU Development</i>	<i>110,479</i>	<i>55,240</i>	<i>165,719</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Malaria:				
The Global Fund will continue to support the government				
change in treatment policy for severe malaria, .				
Through TASO, the non-public sector Principle Recipient, the Global Fund will continue to support Supplemental Long Lasting Insecticide				
	<b>Total</b>	<b>11,718,041</b>	<b>0</b>	<b>11,718,041</b>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>11,718,041</i>	<i>0</i>	<i>11,718,041</i>

# Vote: 014 Ministry of Health

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

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

Nets distributions through ANC and EPI service delivery points.  
Health Systems Strengthening:  
Each region will be supported to set up functional regional performance monitoring team offices including office space, furnishing and transport equipment.

#### HIV/AIDS

Continue supporting the HIV treatment

#### TB

The Global Fund will continue to support procurement of anti-TB drugs.

NTR                      0                      0                      0

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

Item	Balance b/f	New Funds	Total
Monitoring and Evaluation Capacity plan developed, Monthly Salaries of 20 Focal Co-ordination Office (FCO) Staff (Core and Counter part ) Paid, 2 Staff Supported to attend international Conferences, Training Databases development initiated, Quarterly Review FCO meetings carried, Fuel and Telecommunication costs for Co-ordination of the Global Fund Funded Activities Paid, NewsPapers and other Periodicals subscribed for on quarterly basis, Assorted stationery for the Quarter Procured, FCO Meetings convened on a quarterly basis, Internet Subscription for FCO staff Paid, GF Vehicles properly serviced and maintained, Joint Support supervision carried out 25 districts, Spot Checks conducted in the 10 selected districts, GF Asset Registers reviewed for appropriateness, Sub-recipient accountabilities reviewed for accuracy,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	291,225	388,681
	221001 Advertising and Public Relations	40,500	101,250
	221002 Workshops and Seminars	93,563	267,241
	221003 Staff Training	19,040	48,868
	221007 Books, Periodicals & Newspapers	248	745
	221009 Welfare and Entertainment	11,750	23,750
	221011 Printing, Stationery, Photocopying and Binding	36,925	109,033
	221016 IFMS Recurrent costs	4,500	13,500
	222001 Telecommunications	11,300	22,650
	222002 Postage and Courier	500	1,500
	222003 Information and communications technology (ICT)	6,800	20,400
	225001 Consultancy Services- Short term	101,250	113,329
	227001 Travel inland	199,612	404,325
	227002 Travel abroad	14,939	18,663
	227004 Fuel, Lubricants and Oils	52,000	154,100
	228002 Maintenance - Vehicles	20,000	42,512
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	3,000
	<b>Total</b>	<b>905,152</b>	<b>1,733,546</b>
	<b>GoU Development</b>	<b>905,152</b>	<b>1,733,546</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>

#### Project 1141 Gavi Vaccines and HSSP

##### Capital Purchases

### Output: 08 0572 Government Buildings and Administrative Infrastructure

. Review of the evaluation report completed by the TA (Edes and Associates).

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

# Vote: 014 Ministry of Health

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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### Vote Function: 0805 Pharmaceutical and other Supplies

#### Development Projects

#### Project 1141 Gavi Vaccines and HSSP

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

Procurement of motorised boats, insulated trucks for transportation of vaccine supplies, Pick-up motor vehicles for districts and centre (UNEPI, CS, ESD,CC) and station wagon vehicles for monitoring of GAVI operations undertaken

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

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

Purchase 35 computers with all accessories and connectivity for new districts, administrative costs for implementation of GAVI activities supported, external firm contracted to audit implementation of GAVI project.

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

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

Finalise installation of assorted cold chain equipment.

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

#### Outputs Provided

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

Item	Balance b/f	New Funds	Total
224001 Medical and Agricultural supplies	-22,631,210	1,600,000	-21,031,210
<b>Total</b>	<b>-22,631,210</b>	<b>1,600,000</b>	<b>-21,031,210</b>
<i>GoU Development</i>	750,479	1,600,000	2,350,479
<i>External Financing</i>	-23,381,690	0	-23,381,690
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

Traditional vaccines (Pentavalent, polio, TT, BCG, Misseals vaccines ) procured, Pneumococcal vaccine procured, immunization related supplies procured, immunization orientation practice, cold chain maintenance, community awareness and sensitization, laboratory reagents, monitoring tools and other immunization preparatory activities and UNEPI operations

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

Capacity building for MOH and District staff and supportsupervision and monitoring for data validation continued

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

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Funded***Output: 08 4951 Transfers to International Health Organisation**

	Item	Balance b/f	New Funds	Total
Transfers to International Health Organisation made	262101 Contributions to International Organisations (Current)	100,000	50,000	150,000
	<b>Total</b>	<b>100,000</b>	<b>50,000</b>	<b>150,000</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	100,000	50,000	150,000
	<i>NTR</i>	0	0	0

**Output: 08 4952 Health Regulatory Councils**

	Item	Balance b/f	New Funds	Total
Transfers to Health Regulatory Councils made	264101 Contributions to Autonomous Institutions	107,356	75,000	182,356
	<b>Total</b>	<b>107,356</b>	<b>75,000</b>	<b>182,356</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	107,356	75,000	182,356
	<i>NTR</i>	0	0	0

**Output: 08 4953 Support to the Recruitment of Health Workers at HC III and IV**

	Item	Balance b/f	New Funds	Total
Health workers recruited	263104 Transfers to other govt. units	236,450	124,975	361,425
	<b>Total</b>	<b>236,450</b>	<b>124,975</b>	<b>361,425</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	236,450	124,975	361,425
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Support on procurement planning given to 12 LGs in four regions country wide	211101 General Staff Salaries	0	105,435	105,435
outputs Board of Survey Conducted, Utilisation of Primary Health care grants monitored	211103 Allowances	96	3,025	3,121
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,	213001 Medical expenses (To employees)	33,333	0	33,333
	213002 Incapacity, death benefits and funeral expenses	37	5,000	5,037
	221001 Advertising and Public Relations	3,311	5,000	8,311
	221002 Workshops and Seminars	19,322	12,500	31,822
	221003 Staff Training	8,420	7,500	15,920
	221008 Computer supplies and Information Technology (IT)	16,030	12,500	28,530
	221009 Welfare and Entertainment	24,434	25,000	49,434
	221011 Printing, Stationery, Photocopying and Binding	15,564	6,543	22,107
	221012 Small Office Equipment	2,330	6,250	8,580
	221016 IFMS Recurrent costs	8,760	17,500	26,260
	222001 Telecommunications	17,155	17,500	34,655
	222002 Postage and Courier	10,342	10,000	20,342
	222003 Information and communications technology (ICT)	29,454	15,000	44,454
	223001 Property Expenses	53,356	39,000	92,356
	223005 Electricity	0	75,000	75,000
	223006 Water	0	33,750	33,750
	224002 General Supply of Goods and Services	150,012	9,501	159,512
	227001 Travel inland	89,629	82,500	172,129

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

Reward and recondition scheme	227002 Travel abroad	1,066	15,000	16,066
implement, Performance agreements	227004 Fuel, Lubricants and Oils	-5,500	27,500	22,000
operationalised at strategic level, alisaeds senior	228002 Maintenance - Vehicles	6,906	12,500	19,406
and top management members trained in the	<b>Total</b>	<b>482,057</b>	<b>543,504</b>	<b>1,025,561</b>
areas of leadership, Recruitment plans for both	<i>Wage Recurrent</i>	0	105,435	105,435
districts and RRHs develop,	<i>Non Wage Recurrent</i>	482,057	438,069	920,126
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, Implimentation of the procurement				
plans, Contracts committee meetings				
surported. PDU Adverts run, Procurement				
Contracts in RRHs and health units monitored,				
	<b>NTR</b>	0	0	0

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

	Item	Balance b/f	New Funds	Total
5 Political Supervision of Sector activities for	211103 Allowances	2,198	22,547	24,745
consistency with government policies, 5	221001 Advertising and Public Relations	39,539	29,750	69,289
Administrative monitoring and Supervision of	221009 Welfare and Entertainment	6,750	13,250	20,000
Sector activities, Cabinet memoranda & briefs	221012 Small Office Equipment	2,500	0	2,500
submitted to the executive, Press statements on	224002 General Supply of Goods and Services	9,427	12,500	21,927
sector matters issued, Additional funding for	227001 Travel inland	21,442	25,000	46,442
sector solicited, Administrative monitoring by	227002 Travel abroad	7,167	38,787	45,954
the DG, Directors C&S and P&D, PS	227004 Fuel, Lubricants and Oils	15,384	32,500	47,884
	<b>Total</b>	<b>104,407</b>	<b>174,334</b>	<b>278,742</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	104,407	174,334	278,742
	<b>NTR</b>	0	0	0

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

	Item	Balance b/f	New Funds	Total
BFP for FY 2014/15 prepared and submitted,,	211101 General Staff Salaries	0	48,077	48,077
Quarterly MOH progress reports submitted,	211103 Allowances	9,104	17,694	26,798
Quarterly Budget monitoring visits conducted	221001 Advertising and Public Relations	5,966	3,233	9,198
in Regional Hospitals and General Hospitals,	221002 Workshops and Seminars	13,798	92,500	106,298
Quarterly Budget monitoring visits conducted	221003 Staff Training	41,772	87,489	129,261
in 23 Local Governments, Health Sector budget	221007 Books, Periodicals & Newspapers	789	710	1,499
policy issues paper for FY 2014/15 prepared	221008 Computer supplies and Information Technology (IT)	7,681	4,047	11,728
Performance reports for all LGs analysed and	221009 Welfare and Entertainment	7,647	8,945	16,591
quarterly release advice prepared, 5 reports on	221011 Printing, Stationery, Photocopying and Binding	399,324	89,300	488,624
capacity building for staff in short courses	221012 Small Office Equipment	683	973	1,655
Production and printing of 1 HMIS Quarterly				

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 02 Planning**

Report, Conduct 1 HMIS Data Validation	222001 Telecommunications	7,327	3,664	10,991
Exercise conducted, Hold 1 HMIS stakeholder dissemination Workshop, Conduct 1 HMIS technical support supervision visit, Conduct 1 regional refresher training for district biostatisticians in data management, Produce 1 MOH bulletin and scientific journal, Conduct 1 regional DHIS2 refresher Training of Biostatisticians, HMIS FPs and data managers, Conduct 1 DHIS2 Technical support supervision and mentorship, Photocopy and printing of HMIS materials at the Headquarters, hold 3 ehealth TWG meetings, Provide 3 months Internet provided to HQ and district health offices, ensure quarterly functionality of district libraries, Procure Fuels, oils and lubricants,	222003 Information and communications technology (ICT)	2,931	1,465	4,396
Procure Assorted Stationery	224002 General Supply of Goods and Services	1,400	2,250	3,650
	225001 Consultancy Services- Short term	15,377	9,226	24,603
	227001 Travel inland	105,565	172,490	278,055
	227002 Travel abroad	161	12,500	12,661
	227004 Fuel, Lubricants and Oils	40,953	46,265	87,217
	228002 Maintenance - Vehicles	10,364	11,443	21,807
	228003 Maintenance – Machinery, Equipment & Furniture	754	733	1,486
	228004 Maintenance – Other	3,370	2,491	5,861
	<b>Total</b>	<b>674,963</b>	<b>615,493</b>	<b>1,290,456</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>48,077</b>	<b>48,077</b>
	<b>Non Wage Recurrent</b>	<b>674,963</b>	<b>567,417</b>	<b>1,242,379</b>

1 DHO meeting report, supporting integrating and planning for Gender and Human Rights, (print disseminate, guidelines), support supervision to GBV safety centres, Carry out support visits to PNFs, PRDP and NUSAF districts, participation in International/regional meetings policy and resource on mobilisation, 1 LG workplan implementation monitoring reports, ompilation and reporting of Presidential pledges and manifesto issues, Planning support to national and RRH reports ( financing , strategic planning issues

Reviewing 2 Health Acts , Conducting 1 Policy Workshops, Writing 1 Policy documents, Monitoring and Supervising 1 policies Costing 1 policies, Purchasing 1PAU vehicle, Study support to 2 Policy officers, Carry out 1Policy Briefs , Submitting 1 cabinet memos to Cabinet Secretariat, drafting 2 MoUs and 1 protocols, submitting 1 sets of principles to Cabinet, developing 1 bills (Immunisation, Heart Institute, Mental health), acquiring stationery and equipment, printing and photocopying bills and cabinet memo, conducting 3 legislative Technical Working Group Meetings,

Departmental Transport costs( travel in land and abroad)  
Stationery  
Office supplies  
Computer & IT supplies  
Staff welfare ( teas & meetings medical exp.),  
Conducting 3 HPAC Meetings

NTR 0 0 0

**Programme 10 Internal Audit Department**

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 0849 Policy, Planning and Support Services***Recurrent Programmes***Programme 10 Internal Audit Department***Outputs Provided***Output: 08 4902 Ministry Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Quarter three report Produced	211101 General Staff Salaries	0	7,098	7,098
	221002 Workshops and Seminars	315	1,408	1,723
	221003 Staff Training	0	5,000	5,000
	221009 Welfare and Entertainment	3,584	6,150	9,734
	221011 Printing, Stationery, Photocopying and Binding	340	2,000	2,340
	221012 Small Office Equipment	250	250	500
	221017 Subscriptions	900	900	1,800
	224002 General Supply of Goods and Services	4,882	2,625	7,507
	227001 Travel inland	27,229	43,620	70,849
	227004 Fuel, Lubricants and Oils	14,630	14,630	29,260
	228002 Maintenance - Vehicles	16,750	8,375	25,125
	228003 Maintenance – Machinery, Equipment & Furniture	585	293	878
	<b>Total</b>	<b>69,465</b>	<b>92,348</b>	<b>161,813</b>
	<i>Wage Recurrent</i>	0	7,098	7,098
	<i>Non Wage Recurrent</i>	69,465	85,250	154,715
	<i>NTR</i>	0	0	0

*Development Projects***Project 0980 Development of Social Health Initiative***Outputs Provided***Output: 08 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Prepare 1 NHIS quarterly reports, 1 NHIS Taskforce meeting, 2 NHIS TF subcommittees, short term studies, 3 consensus building./stakeholder/dissemination, Payment of staff salaries, Study tours, Hold 1 TV talk Shows, print media, NHIS pre-launching activities, Fuel and lubricants	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,565	38,500	64,065
	211103 Allowances	12,000	11,500	23,500
	221001 Advertising and Public Relations	5,000	4,500	9,500
	221002 Workshops and Seminars	6,250	6,125	12,375
	221009 Welfare and Entertainment	350	175	525
	221011 Printing, Stationery, Photocopying and Binding	25,000	12,500	37,500
	221012 Small Office Equipment	10,400	5,200	15,600
	222001 Telecommunications	250	125	375
	227001 Travel inland	51,413	71,035	122,448
	227002 Travel abroad	12,000	6,000	18,000
	227004 Fuel, Lubricants and Oils	32,000	16,000	48,000
	228002 Maintenance - Vehicles	5,000	4,840	9,840
	<b>Total</b>	<b>185,229</b>	<b>176,500</b>	<b>361,729</b>
	<i>GoU Development</i>	185,229	176,500	361,729
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Project 1145 Institutional Capacity Building***Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
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**Vote Function: 0849 Policy, Planning and Support Services***Development Projects***Project 1145 Institutional Capacity Building****Output: 08 4901 Policy, consultation, planning and monitoring services**

The Ministry of Health organisational and institutional capacity strengthened.

District management teams are strengthened in their managerial capacity, leadership and planning functions.

A comprehensive approach on capacity building of Health Sub-District management teams is operational.

Rwenzori and west Nile hospital capacity enhanced

Health Manpower Development Centre capacity enhanced.

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

<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
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<b>GRAND TOTAL</b>	<b>22,520,717</b>	<b>9,865,932</b>	<b>32,386,650</b>
<i>Wage Recurrent</i>	<i>66</i>	<i>536,632</i>	<i>536,698</i>
<i>Non Wage Recurrent</i>	<i>7,598,354</i>	<i>5,485,685</i>	<i>13,084,039</i>
<i>GoU Development</i>	<i>3,881,786</i>	<i>3,843,615</i>	<i>7,725,401</i>
<i>External Financing</i>	<i>11,040,512</i>	<i>0</i>	<i>11,040,512</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>



**Vote: 014** Ministry of Health**QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>20.4168789</b>	4.7387864998	23.2%	4.6262965048	22.7%
Statutory	<b>0</b>	0	0.0%	0	0.0%
Other	<b>7.057175809</b>	1.6167764522	22.9%	1.5182114522	21.5%
<b>Total</b>	<b>27.474054709</b>	<b>6.3555629519</b>	<b>23.1%</b>	<b>6.144507957</b>	<b>22.4%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	<b>11.939002374</b>	3.04244665	25.5%	2.1859026501	18.3%
Other	<b>0.706</b>	0.1705	24.2%	0.1709	24.2%
<b>Total</b>	<b>12.645002374</b>	<b>3.21294665</b>	<b>25.4%</b>	<b>2.3568026501</b>	<b>18.6%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>40.119057083</b>	<b>9.5685096019</b>	<b>23.9%</b>	<b>8.5013106071</b>	<b>21.2%</b>

## Vote: 014 Ministry of Health

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0849 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 02 Planning	Data In	Data In
- 10 Internal Audit Department	Data In	Data In
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1145 Institutional Capacity Building	Data In	Data In
- 0980 Development of Social Health Initiative	Data In	Data In
<b>0805 Pharmaceutical and other Supplies</b>		
○ <i>Development Projects</i>		
- 1141 Gavi Vaccines and HSSP	Data In	Data In
- 0220 Global Fund for AIDS, TB and Malaria	Data In	Data In
<b>0804 Clinical and public health</b>		
○ <i>Recurrent Programmes</i>		
- 07 Clinical Services	Data In	Data In
- 11 Nursing Services	Data In	Data In
- 06 Community Health	Data In	Data In
- 08 National Disease Control	Data In	Data In
○ <i>Development Projects</i>		
- 1148 Public Health Laboratory strengthening project	Data In	Data In
- 1218 Uganda Sanitation Fund Project	Data In	Data In
<b>0803 Health Research</b>		
○ <i>Recurrent Programmes</i>		
- 04 Research Institutions	Data In	Data In
- 05 JCRC	Data In	Data In
<b>0802 Health systems development</b>		
○ <i>Development Projects</i>		
- 1185 Italian Support to HSSP and PRDP	Data In	Data In
- 0216 District Infrastructure Support Programme	Data In	Data In
- 1094 Energy for rural transformation programme	Data In	Data In
- 1027 Institutional Support to MoH	Data In	Data In
- 0232 Rehab. Of Health Facilities in Eastern Region	Data In	Data In
- 1243 Rehabilitation and Construction of General Hospitals	Data In	Data In

**Vote: 014** Ministry of Health**Checklist for OBT Submissions made during QUARTER 3**

- 1187	Support to Mulago Hospital Rehabilitation	Data In	Data In
- 1123	Health Systems Strengthening	Data In	Data In
<b>0801 Sector Monitoring and Quality Assurance</b>			
○ <i>Recurrent Programmes</i>			
- 03	Quality Assurance	Data In	Data In

**Donor Releases and Expenditure**

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0849 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		
- 1145	Institutional Capacity Building	Data In Data In
<b>0805 Pharmaceutical and other Supplies</b>		
○ <i>Development Projects</i>		
- 1141	Gavi Vaccines and HSSP	Data In Data In
- 0220	Global Fund for AIDS, TB and Malaria	Data In Data In
<b>0804 Clinical and public health</b>		
○ <i>Development Projects</i>		
- 1218	Uganda Sanitation Fund Project	Data In Data In
- 1148	Public Health Laboratory strengthening project	Data In Data In
<b>0802 Health systems development</b>		
○ <i>Development Projects</i>		
- 1243	Rehabilitation and Construction of General Hospitals	Data In Data In
- 1187	Support to Mulago Hospital Rehabilitation	Data In Data In
- 1185	Italian Support to HSSP and PRDP	Data In Data In
- 1123	Health Systems Strengthening	Data In Data In
- 0232	Rehab. Of Health Facilities in Eastern Region	Data In Data In

**NTR Releases and Expenditure**

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0849 Policy, Planning and Support Services</b>		
○ <i>Recurrent Programmes</i>		
- 02	Planning	Data In Data In
- 01	Headquarters	Data In Data In
<b>0805 Pharmaceutical and other Supplies</b>		
○ <i>Development Projects</i>		
- 0220	Global Fund for AIDS, TB and Malaria	Data In Data In
- 1141	Gavi Vaccines and HSSP	Data In Data In
<b>0804 Clinical and public health</b>		
○ <i>Recurrent Programmes</i>		
- 08	National Disease Control	Data In Data In

## Vote: 014 Ministry of Health

### Checklist for OBT Submissions made during QUARTER 3

- 07	Clinical Services	Data In	Data In
<b>0802 Health systems development</b>			
○ <i>Development Projects</i>			
- 1187	Support to Mulago Hospital Rehabilitation	Data In	Data In
- 1027	Insitutional Support to MoH	Data In	Data In
- 0216	District Infrastructure Support Programme	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0805 Pharmaceutical and other Supplies	Data In	Data In	Data In
0804 Clinical and public health	Data In	Data In	Data In
0803 Health Research	Data In	Data In	Data In
0802 Health systems development	Data In	Data In	Data In
0801 Sector Monitoring and Quality Assurance	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In