

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

| <i>(i) Excluding Arrears, Taxes</i> | | Approved Budget | Cashlimits by End | Released by End | Spent by End Dec | % Budget Released | % Budget Spent | % Releases Spent |
|-------------------------------------|----------|-----------------|-------------------|-----------------|------------------|-------------------|----------------|------------------|
| Recurrent | Wage | 6.494 | 3.247 | 3.247 | 2.984 | 50.0% | 45.9% | 91.9% |
| | Non Wage | 29.665 | 20.220 | 18.463 | 17.221 | 62.2% | 58.1% | 93.3% |
| Development | GoU | 12.975 | 4.641 | 6.400 | 5.101 | 49.3% | 39.3% | 79.7% |
| | Ext Fin. | 527.996 | N/A | 362.917 | 246.351 | 68.7% | 46.7% | 67.9% |
| GoU Total | | 49.135 | 28.108 | 28.110 | 25.305 | 57.2% | 51.5% | 90.0% |
| Total GoU+Ext Fin. (MTEF) | | 577.131 | N/A | 391.027 | 271.657 | 67.8% | 47.1% | 69.5% |
| <i>(ii) Arrears and Taxes</i> | Arrears | 0.372 | N/A | 0.372 | 0.372 | 100.0% | 100.0% | 100.0% |
| | Taxes** | 4.238 | N/A | 0.360 | 0.000 | 8.5% | 0.0% | 0.0% |
| Total Budget | | 581.741 | 28.108 | 391.759 | 272.029 | 67.3% | 46.8% | 69.4% |

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 | 0.30 | 0.28 | 37.7% | 34.8% | 92.3% |
| VF:0802 Health systems development | 210.51 | 46.38 | 45.50 | 22.0% | 21.6% | 98.1% |
| VF:0803 Health Research | 2.41 | 1.14 | 1.00 | 47.2% | 41.3% | 87.6% |
| VF:0804 Clinical and public health | 29.45 | 17.24 | 16.63 | 58.5% | 56.5% | 96.5% |
| VF:0805 Pharmaceutical and other Supplies | 312.30 | 318.08 | 201.39 | 101.8% | 64.5% | 63.3% |
| VF:0849 Policy, Planning and Support Services | 21.65 | 7.89 | 6.86 | 36.4% | 31.7% | 86.9% |
| Total For Vote | 577.13 | 391.03 | 271.66 | 67.8% | 47.1% | 69.5% |

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Vote 014 experienced a Shs.7bn reallocation in the Non wage recurrent item on account of a refund that was supposed to be made by the Ugandan Government to the Global fund in regard to mismanaged funds. This reallocation led to failure of some programs under vote 014 to undertake their planned activities.

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

| <i>(i) Major unspent balances</i> | |
|--|--|
| Programs , Projects and Items | |
| VF: 0849 Policy, Planning and Support Services | |
| 0.64 Bn Shs | Programme/Project: 01 Headquarters |
| Reason: | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |
| Programs and Projects | |
| VF: 0804 Clinical and public health | |
| 1.55 Bn Shs | Programme/Project: 08 National Disease Control |
| Reason: | |
| Items | |
| 3.92 Bn Shs | Item: 282181 Extra-Ordinary Items (Losses/Gains) |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| |
|---|
| Reason: |
| 1.77 Bn Shs Item: 224001 Medical and Agricultural supplies |
| Reason: |

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|--|--|--|
| Vote Function: 0801 Sector Monitoring and Quality Assurance | | | |
| Output: 080103 | Support supervision provided to Local Governments and referral hospitals | | |
| <i>Description of Performance:</i> | 2 Support supervision visits per district conducted | 1 Support supervision visits per district conducted | |
| <i>Output Cost:</i> | US\$ Bn: 0.392 | US\$ Bn: 0.135 | % Budget Spent: 34.3% |
| Output: 080104 | Standards and guidelines developed | | |
| <i>Description of Performance:</i> | Develop and Print 10,000 copies of the support supervision strategy. Update and translate patient charter into local language | Development of Client charters for the 8 regional referral hospitals; the key client charter messages and guiding notes for developing client charters was all finalised. | No variance from plan |
| <i>Output Cost:</i> | US\$ Bn: 0.112 | US\$ Bn: 0.039 | % Budget Spent: 34.8% |
| Vote Function Cost | US\$ Bn: 0.805 | US\$ Bn: 0.281 | % Budget Spent: 34.8% |
| Vote Function: 0802 Health systems development | | | |
| Output: 080280 | Hospital Construction/rehabilitation | | |
| <i>Description of Performance:</i> | Construction works will be undertaken in kawolo, kawempe and kiruddu and Moroto..22hospitals rehabilitated | Construction works in kawolo, kawempe and kiruddu hospitals are on going with ADB support.Construction work for kawempe hospital is at the 10th slab out of 11 levels while the construction work at kirudu is at level 9 out of 11 levels | Construction works for Kawolo hospital have not commenced, awaiting Spanish Debt swap funds . |
| <i>Output Cost:</i> | US\$ Bn: 192.550 | US\$ Bn: 0.000 | % Budget Spent: 0.0% |
| Vote Function Cost | US\$ Bn: 210.511 | US\$ Bn: 45.501 | % Budget Spent: 21.6% |
| Vote Function: 0803 Health Research | | | |
| Output: 080303 | Research coordination | | |
| <i>Description of Performance:</i> | Implement the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research | Strategic Plan for research Institutions still under design. | The research institutions still have a challenge of inadequate funds to under take this activity |
| <i>Output Cost:</i> | US\$ Bn: 0.952 | US\$ Bn: 0.419 | % Budget Spent: 44.1% |
| Vote Function Cost | US\$ Bn: 2.413 | US\$ Bn: 0.997 | % Budget Spent: 41.3% |
| Vote Function: 0804 Clinical and public health | | | |
| Output: 080401 | Community health services provided (control of communicable and non communicable diseases) | | |
| <i>Description of Performance:</i> | Empower the communities countrywide to take charge of their own health through strengthening VHTs and increased awareness on disease prevention and health promotion. This will be done by undertaking 5 community awareness campaigns, establishing VHTs in 10 additional districts and carrying out health awareness and | UNFPA used PATH to carry out an assessment of VHT system. The activity ended in Dec 2014 and a report is yet to be shared.Supervision of the VHT activities in West-Nile and Lango sub-regions was done. | No variance |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|--|
| | sensitisation in 85 districts. | | |
| <i>Output Cost:</i> | US\$ Bn: 6.702 | US\$ Bn: 1.084 | % Budget Spent: 16.2% |
| Output: 080402 | Clinical health services provided (infrastructure, pharmaceutical, integrated curative) | | |
| <i>Description of Performance:</i> | Components of the roadmap for maternal health implemented countrywide. Policies, guidelines and standards for health infrastructure, pharmaceutical and curative services implemented and monitored countrywide. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country produced. Health workers trained in different health service modalities countrywide. Public health emergencies responded to. Pharmaceutical supply chain management and curative services implementation | As part of the implementation of the roadmap; There was capacity building in EMoC and new born care in the districts of Shema, Masindi, Palisa and Kabale. Health Workers were trained on Hepatitis E in Napak district. Fistula repair camps were undertaken in Mulago, Jinja, Mbale, Mbarara, Gulu. Moroto, Lira, Mubende, Hoima and Virika Hospitals. | Activities are on going as planned |
| <i>Performance Indicators:</i> | | | |
| No. of health students accessing distance education courses | 100 | 40 | |
| No. and proportion of health workers given scholarships/bursaries for further training** | 200 | 0 | |
| No of support supervision visits to Regional Referral Hospitals conducted | 14 | 0 | |
| Couple Years of Protection** | 3,640,000 | 1000 | |
| <i>Output Cost:</i> | US\$ Bn: 1.856 | US\$ Bn: 0.734 | % Budget Spent: 39.6% |
| Output: 080403 | National endemic and epidemic disease control services provided | | |
| <i>Description of Performance:</i> | Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide. | Rapid / immediate response to PHE was undertaken in 5 districts with suspected Marburg outbreak- Kampala, Mpigi, Kasese, Kamwenge and Wakiso The epidemic task force was key in coordination of Marburg response. Only one case was confirmed. A total of 197 contact were followed up for 21 days and none of them developed the disease. | on track |
| <i>Performance Indicators:</i> | | | |
| No. of weekly surveillance reports released | 52 | 13 | |
| <i>Output Cost:</i> | US\$ Bn: 3.359 | US\$ Bn: 0.916 | % Budget Spent: 27.3% |
| Output: 080404 | Technical support, monitoring and evaluation of service providers and facilities | | |
| <i>Description of Performance:</i> | Integrated and technical support supervision conducted in all regional referral hospitals and districts | Support supervision visits for Malaria, TB, HIV and onchocerciasis were conducted in all districts. | NA |
| <i>Output Cost:</i> | US\$ Bn: 0.382 | US\$ Bn: 0.157 | % Budget Spent: 41.0% |
| Output: 080405 | Immunisation services provided | | |
| <i>Description of Performance:</i> | The population countrywide is | Two technical meeting for the | Measles campaign to take place |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans |
|--|---|--|---|
| | protected against life threatening immunisable diseases as indicated below | Expended Program on Immunization (EPI) were held and 28 districts were supervised for EPI activities. Effective Vaccine Management Assessment (EVMA) was done through training of field assessors and actual assessment through administration of a questionnaire in selected districts. In addition country wide Cold chain maintenance was carried out and regional EPI feedback meetings were held. To further strengthen the immunization services | next FY. |
| <i>Performance Indicators:</i> | | | |
| No. of mass measles campaigns carried out**(rounds made) | 1 | 0 | |
| <i>Output Cost:</i> | US\$ Bn: 0.860 | US\$ Bn: 0.245 | % Budget Spent: 28.5% |
| Output: 080408 | Photo-biological Control of Malaria | | |
| <i>Description of Performance:</i> | NA | | NA |
| <i>Output Cost:</i> | US\$ Bn: 1.000 | US\$ Bn: 0.147 | % Budget Spent: 14.7% |
| Output: 080409 | Indoor Residual Spraying (IRS) services provided | | |
| <i>Description of Performance:</i> | Indoor Residual Spraying (IRS) Services were provided using 44,291 Sachets of Bendiocarb for Kumi and Ngora districts | | NA |
| <i>Output Cost:</i> | US\$ Bn: 2.082 | US\$ Bn: 0.771 | % Budget Spent: 37.0% |
| Vote Function Cost | US\$ Bn: 29.451 | US\$ Bn: 16.631 | % Budget Spent: 56.5% |
| Vote Function: 0805 Pharmaceutical and other Supplies | | | |
| Output: 080501 | Preventive and curative Medical Supplies (including immunisation) | | |
| <i>Description of Performance:</i> | Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines procured and distributed | Doses of Penta procured using GAVI funds: 2,574,000 Doses of vaccine and syringes procured using Gou funds are shown below. Doses BCG: 2,436,000 Measles: 925,500 tOPV: 1,4767,000 TT: 1,047,620 All regions received funds from UNICEF to support cold chain Maintenance. | NA |
| <i>Performance Indicators:</i> | | | |
| No. of EPI technical quarterly support supervision visits conducted to districts | 4 | 1 | |
| <i>Output Cost:</i> | US\$ Bn: 275.658 | US\$ Bn: 2.820 | % Budget Spent: 1.0% |
| Output: 080502 | Strengthening Capacity of Health Facility Managers | | |
| <i>Description of Performance:</i> | NA | | NA |
| <i>Output Cost:</i> | US\$ Bn: 3.698 | US\$ Bn: 0.000 | % Budget Spent: 0.0% |
| Output: 080580 | Diagnostic and Other Equipment Procured | | |
| <i>Description of Performance:</i> | NA | | NA |
| <i>Output Cost:</i> | US\$ Bn: 0.221 | US\$ Bn: 0.000 | % Budget Spent: 0.0% |
| Vote Function Cost | US\$ Bn: 312.304 | US\$ Bn: 201.389 | % Budget Spent: 64.5% |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance | Status and Reasons for any Variation from Plans | |
|--|--|---|--|--------------|
| <i>Vote Function: 0849 Policy, Planning and Support Services</i> | | | | |
| <i>Vote Function Cost</i> | <i>US\$ Bn:</i> | <i>21.646 US\$ Bn:</i> | <i>6.857 % Budget Spent:</i> | <i>31.7%</i> |
| Cost of Vote Services: | <i>US\$ Bn:</i> | 577.131 US\$ Bn: | 271.657 % Budget Spent: | 47.1% |

* Excluding Taxes and Arrears

UNDER THE QUALITY ASSURANCE DEPARTMENT (QAD); 3 Senior Management Committee meetings were held, Performance review meeting for Quarter 3 and 4 of FY 2013/14 conducted and report disseminated to stakeholders. QAD annual performance report for FY 2013/14 was compiled and submitted for incorporation in the Annual Health Sector Performance Report (AHSPR) .Half Year Government Annual Performance (HGAPR) for FY 2013/14 compiled and submitted to OPM and IHP+ report compiled and submitted, Health Sector component of the NDP report 2013/14 compiled and submitted, First and Second draft reports for the Client Satisfaction survey reviewed. Infection Prevention & Control Guidelines disseminated to 25 districts, HFQAP Training of District Supervisors conducted in 14 district (Jinja, Mitooma, Bukwo, Budaka, Kibuku, Kween, Bulambuli, Mbale, Sironko, Kapchorwa, Busia, Manafwa, Butaleja and Pallisa), Pre-NHA/JRM visits to 16 selected districts conducted and field report was presented to JRM meeting in October 2014, Inspection visits were conducted for 35 districts. Quality improvement support supervision visits were conducted for 54 (STAR E, Rwenzori regions, STAR EC, NUHITES) districts. Client and Family Centered Care Assessment carried out in Fort Portal and Arua RRHS, Quality of care assessment conducted in 10 districts (Jinja, Mitooma, Bukwo, Budaka, Kibuku, Kween, Bulambuli, Mbale, Sironko, Kapchorwa, (Busia, Manafwa, Butaleja and Pallisa. Development of Client charters for the 8 RRHs (Mbarara, Kabale, Hoima, Lira, Arua, Soroti, Mubende and Naguru) was undertaken. The key client charter messages and guiding notes for developing client charters in General Hospital and Lower Level Units were all finalized..

COMMUNITY HEALTH DEPARTMENT

NUTRITION SECTION; Six meetings for World Breastfeeding Week were held at the Ministry of health (MoH) Head office and the World Breastfeeding week was launched. A national Nutrition Stake holders' meeting was held with 100 participants from national, regional and district level at Ridar Hotel –Seeta Mukono. Conducted training for 26 Biostatisticians and 18 logistics officers in Nutrition and EPI data management in regions of Masaka, Kabale and Mbarara at Bravo Hotel - Masaka. Developed Final Draft of the Guideline for Positive Deviance Hearth (PDH) for Management of Community Based Malnutrition at Mpigi. Held four thematic Working Group meeting on Anaemia and nutrition. Trained health workers on the PDHearth guidelines and training manuals. Carried out EPI/Nutrition support supervision in the districts of Mpigi, Kayunga, Mukono, Luwero and Buvuma. This helped health workers in vaccine handling, temperature recording and record management. Developed the IMAM ITC,OTC and Community guidelines and training manuals. Developed growth Monitoring and Promotion Guidelines and finalized the road map to IYCF.

NON COMMUNICABLE DISEASES (NCD) ; Ten (10) health education meetings on Non communicable diseases and their risk factors were held in 10 health facilities (regional and health centre IVs) in the following districts; Wakiso, Mukono, Mityana, Buyikwe, Kampala, Kayunga, Masaka and Bugiri. A school drama competition to create awareness on NCDs and Screening for NCDs and their risk factors was held at Kazo Primary school in Wakiso district. Procured equipment and supplies to strengthen diabetic clinics in two regional referral Hospitals and Health centre IV. Drafted information and Education materials for Non communicable diseases. Organised school health education talks on non communicable diseases for six nominated schools in Kamuli and Mbale district. Community awareness sports event conducted in Mityana district to sensitize the population in regular physical activity to prevent non communicable diseases. Screening for NCDs and their risk factors was done in Mityana district.

REPRODUCTIVE HEALTH (RH); Family planning National conference was held at Serena Hotel Kampala. Mentoring Health workers on Emergency Obstetric and Newborn Care done in districts of: Shema, Masindi, Palisa and Kabale

A package on re-integration of fistula repaired clients was developed. Guidelines on teenage pregnancy management were developed by MOH and MOES and Maternal death surveillance and response was finalized. Health Workers were trained on Hepatitis E in Napak district. Fistula repair camps in 13 RRHs Mulago, Jinja, Mbale, Mbarara, Gulu. Moroto, Lira, Mubende, Hoima Mulago, Kabale, Gulu, Soroti, Virika, Masaka, Mbale, Kitovu Hoima, Arua and Virika Hospital were undertaken.

Finalized and Launched family planning costed implementation plan (FP-CIP) in Royale Imperial, Kampala. Family Planning Supervision and Mentoring and Pretesting of the FP Integrated guidelines was done in the districts of Gulu, Bundibugyo and Kitgum. Integrated Reproductive Health/Family Planning supervision in

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Oyam and Yumbe. Total Market Approach [TMA] for Family Planning and Post Abortion Care conducted in Bukedea, Pallisa, Iganga, Mubende, Busia, Luwero, Buikwe and Mukono districts. Trained 55 service providers in family planning long term and permanent methods in Kaliro and Iganga Districts. Trained 600 Village health teams (VHTs) in Sayana press as Community based FP method in Katakwi, Kumi, Iganga, Amuria, Mubende, Gulu districts. Mentoring of Health workers in emergency maternal and newborn obstetric care (EMnOC) in Kabale, Buhweju, Sheema and Rubirizi districts. Reviewed Human rights and gender mainstreaming guidelines in reproductive health. Reviewed the training Curriculum on sexual and gender based violence (SGBV) clinical management. Launched the male involvement strategy, implementation guidelines, and training Manual, done in Entebbe. Safe motherhood day commemoration held in Tororo District. Follow up support supervision and on job mentoring on infant and maternal nutrition done.

ENVIRONMENTAL HEALTH (EH); Technical support supervision in the seven districts of Serere, Ngora, Soroti, Katakwi, Amuria, Kaberamaido, Dokolo and Amolatar under Uganda Sanitation Fund was undertaken. USF mid-term review carried out by the Water Supply and Sanitation Collaborative Council. Draft report presented to Senior Top Managers.

CHILD HEALTH (CH); Rolled out HBB plus training in 8 Karamoja districts and in Acholi sub-region. Finalised the national peri-natal audit report. Finalized and disseminated the national Protect Prevent Treat Implementation Framework. Trained in integrating use of Antenatal Corticosteroids (ACS) during preterm birth in 7 health facility in 5 districts (Mulago national Referral Hospital, Mubende and Hoima Regional Referral Hospitals, Kiboga and Kayunga District Hospitals,). Support supervision of the Village health workers implementing iCCM in 42 districts. Piloting a system for including iCCM medicines and commodities in the national supply chain system. Participatory Village planning and VHT mappings done in Kayunga and Sheema districts.

SCHOOL HEALTH (SH); Finalised school health policy and obtained census from the key stakeholders. Held a validation workshop for the School Health Policy (Kampala) Integrated Child and School Health support supervision in Gulu, Nakapiripirit, Mbale, Lira and Soroti. Support supervision in schools regarding implementation of Sexuality Education in the district of Nwoya in collaboration with Ministry of Education and Sports. Regional consultative meeting in the development of National Child Protection Strategy in collaboration with MGLSD;

PUBLIC HEALTH EMERGENCIES (PHE); Marburg outbreak in Kampala, Kasese, Mpigi and Kamwenge districts successfully controlled. Rapid / immediate response to PHE provided to 5 districts with suspected Marburg outbreak- Kampala, Mpigi, Kasese, Kamwenge and Wakiso. Weekly / monthly coordination / meetings on PHE held at district and central levels. The epidemic task force was key in coordination of Marburg response. Only one case was confirmed. A total of 197 contact were followed up for 21 days and non developed the disease. Rapid / immediate response to major PHE provided to all districts reporting PHEs. Disseminated guidelines and IEC materials to all district with focus on 30 districts which are highly prone major PHE. Weekly / monthly coordination / meetings on PHE held at district and central levels. Training of health workers on Ebola preparedness done with focus on country entry points.

HEALTH PROMOTION AND EDUCATION (HP&E); Supervision and monitoring of World Vision activities in North Rukiga. Held Health Promotion and Environmental Health Working Group meeting. Conducted technical support supervision in central region (Wakiso, Mpigi, Lwengo, Masaka, Bukomansimbi, Rakai, Lyantonde). Reviewed electronic and print messages on ITNs, Teenage pregnancy, Family planning. Film vans activities on SMC, EMTCT, Family planning, ANC services, Obstetric Fistula, breast feeding, ASRH, Adolescent health, HIV/AIDS, counseling in Kyegegwa, Kabale, Hoima, Buikwe, Arua, Gulu, Katakwi, Soroti, Serere, Bugiri, Iganga, Kamuli and Luwero.

Distributed IEC materials to 20 districts of including Oyam, Apac, Dokolo, Amuru, Kabarole, Kyenjojo, Mubende and Mityana. Supervision of the VHT activities in West-Nile and Lango sub-regions was done. Developed printed IEC materials for Marburg and Ebola; Posters, Leaflets, Fact sheet for business community, Poster for Health Workers, Question and Answer booklet. Distribution of IEC done in 25 districts. Developed and disseminated Marburg AND Ebola prevention and control messages on 40 radio and 54 radio stations respectively. Conducted regional orientation meetings for rolling out Obulamu campaign country wide. Orientated community leaders on Marburg/ Ebola prevention and control strategies in central, western districts; Kampala, Mukono, Wakiso, Mpigi, Kabarole, Kyegegwa, Kasese, Bundibugyo, Kamwenge. Held meetings with Healthy child project Mbarara. Technical support supervision conducted for the districts in eastern region (Busia, Tororo, Bugiri, Iganga, Jinja, Mayuge, Buikwe, Mukono). Social mobilization of Health Extension workers on disease control in Nakasongola, Bulisa, Kiryandongo, Kibale, Hoima, Masindi, Kasese, Budibugyo, Ntoroko, Kabale, Kisoro, Kanungu, Bushenyi and Sheema done. Community film show sensitisation on SMC, RTI, EMTCT, EPI, Malaria, Nutrition, Cholera, ANC services, Obstetric Fistula, breast feeding, ASRH,

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Adolescent health, HIV/AIDS, counseling in Kirandongo, Jinja, Kyegegwa, Iganga, Wakiso, Kampala, Otuke, Lira, Dokolo, Arua, Kampala, Kabale, Hoima, Buikwe, Arua, Gulu, Katakwi, Soroti, Serere, Bugiri, Iganda, Kamuli and Luwero. Media Briefings on Marburg outbreaks carried out. Fuel, stationary provided and vehicles maintained for daily office operations.

VECTOR CONTROL (VC); Mass treatment of Schistosomiasis in primary school children in Kamuli, Mubende, Dokolo, Nakasongola and Maracha districts. Parasitological Impact assessment of schistosomiasis control in Kaberamaido district. Reviewed and updated NTDs Master Plan. Held NTDs Technical Committee Meeting. Technical Support Supervision of Bilharzia control specific activities was done in Nebbi, Arua and Koboko districts

Support supervision of Lymphatic Filariasis program specific activities was done in the districts of Arua, Nebbi and Zombo. Transmission Assessment surveys done in Dokolo, Bundibugyo, Ntoroko, Abim, Kotido, Kaabong, Moroto, Nakapiripirit, Moroto and Napak districts. Trachoma impact assessments in Moroto, Kabong, Nakapiripirit, Amudat, Napak, Agago, Pader and Kotido. Trachoma baseline surveys in Kaberamaido, Bukedea, Katakwi and Amuria. Support supervision to sleeping sickness treatment centres done. Active screening for sleeping sickness was done in Dokolo district. Mapping of Schistosomiasis in suspected low endemic districts namely: Kibuku, Bukedea, Nakapiripirit, Napak, Zombo, Lyantonde, Sembabule and Sheema. Health infrastructure capacity assessment for management of Human African Trypanosomiasis conducted in Alebtong, Dokolo, Kaberamaido, Kole and Lira districts. Lymphatic Filariasis Transmission Assessment Surveys (TAS) carried out in the districts of Moroto, Napak, Kotido, Kaabong, Nakapiripirit and Amudat.

COMMUNITY ORAL HEALTH; Community oral health support supervision in Mityana, Mubende, Wakiso, Masaka, Mbarara, Lyantonde, Rakai, Sembabule, Kalungu, Mpigi, Budaka, Palisa, Bududa, Manafwa, Mityana, Mubende, Wakiso, Kyankwanzi, Budaka, Palisa, Manafwa, Lira, Apac, Amolatar and Kiryandongo .

VETERINARY PUBLIC HEALTH (VPH); Technical support supervision on zoonotic disease and strengthening of brucellosis surveillance and laboratory diagnosis conducted in Nakaseke, Nakasongola, Masindi, Luwero Jinja, Kamuli, Iganga, Bugiri, Kaliro and Namayingo districts. Launched tsetse fly and typanosomiasis (T&T) awareness Day and opening of the T&T regional information centre for Northern Uganda at Dokolo district headquarters. The North Uganda districts to benefit from these activities are: Alebtong, Dokolo, Amolatar, Lira and Kaberamaido.

DISABILITY AND REHABILITATION; Held Consultative meetings to discuss the draft Advocacy Strategy on refractive errors (Kampala). Planned for the activity to roll out the good practices in Tororo and Mbarara Districts. Sensitization of District local leaders on Wheel chair issues in Acholi Sub-region including identification, assessment, fitting and training the users and care takers of children with disabilities assessed in Mubende and Kabarole districts. Radio programs on refractive errors evaluated in Arua, Yumbe, Kitgum and Mbale. International Older persons day commemorated in Yumbe district. International White cane and World Sight Day commemorated in Kampala. Physiotherapy Annual general meeting held in Mulago, Kampala. Reviewed Strategies and priorities of the Wheel chair Committees children with disabilities assessed in Gulu and Lira district.

CONTROL OF DIARRHOEAL DISEASES (CDD); Cholera outbreaks in Arua, Namayingo and Moyo districts followed up and controlled. Cholera prone district supervised namely Kasese and Busia. Health workers trained to conduct enhanced cholera and diarrheal disease surveillance in the two districts. Aquatic cholera surveillance initiated using rapid tests.

UNDER THE PLANNING DEPARTMENT; The HMIS Quarterly Report for QTR 1 and 2 were generated from the DHIS2 for dissemination via email, Ghant chart for the HSDP has been concluded and the TWGs have received the tools to guide them on HSDP drafting. Preparatory work for Unified Data Validation Exercise was undertaken. Health System Strengthening and mentorship (mTRAc and DHIS2) done for Karamonja Region and Arua Koboko, Kitgum Padel, Agago and kabongo; HMIS Technical Support Supervision was undertaken in Rukungiri and kanungu Districts. Held three eHealth Technical Working meetings with stakeholders namely: Health Child Uganda Mbarara Science and Technology University project; UN Life Saving Commodities Initiatives; and UNICEF ICT4D Section held. Continuous update done of the Knowledge Management Portal that offers on line resources to supplement district libraries.

The National Health Insurance institutionalization plan was developed, the PHC Grant utilization guidelines for FY 2014/15 were prepared, two Health sector budget working group meeting were convened, FY 2013/14 Q4 and FY 2014/15 quarter 1 performance progress Report were prepared and submitted to MOFPED, The Budget frame work paper for FY 2015/16 was prepared and submitted to MoFPED for consideration, carried out project appraisal for projects under MOH, Held national negotiations with LGFC and ULGA, compiled health sector budget issues paper for FY 2015/16 for the MoFPED Local government regional budget consultative workshops. Undertook budget monitoring visits to Luuka LG, Iganga, Kamuli and Jinja LG. The draft National Health

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Insurance Scheme bill was reviewed by the 1st Parliamentary council and Ministry of Finance and sent back to Ministry of Health for improvement.

The NURSING DEPARTMENT conducted a Nurse leaders meeting and one support supervision visit to Kagando Bwera ibanda hospitals,

THE NATIONAL DISEASE CONTROL DEPARTMENT continued to carry out disease surveillance activities which led to the detection, investigation and confirmed a Marburg outbreak in Kampala district. Weekly bulletins on disease surveillance were also produced for the 13 weeks in the quarter. Two technical meetings for the Expanded Program on Immunization (EPI) were held and 28 districts were supervised for EPI activities. Effective Vaccine Management Assessment (EVMA) was done through training of field assessors and actual assessment through administration of a questionnaire in selected districts. In addition country wide Cold chain maintenance was carried out and regional EPI feedback meetings were held. To further strengthen the immunization services

Regarding Nodding disease control, 3 supervision visits were conducted in Pader-Atanga Treatment center, Kitgum general Hospital and Lamwo district. Six supervision visits were also conducted by the Gulu Regional Referral hospital. In addition the families taken to US for genetic study on Nodding disease were followed up. Furthermore, autopsy on 2 nodding disease associated deaths was conducted. To improve access to care for Nodding disease patients 106 outreaches were conducted; 5 in Gulu, 30 in Lamwo, 24 in Kitgum, 23 in Pader and 12 in Amuru. All health nodding disease treatment facilities received anti-convulsant medicines with no reports of stock out. Support supervision visits for Malaria, TB, HIV and onchocerciasis were conducted in all districts.

UNDER CLINICAL SERVICES DEPARTMENT; Held one medical Internship meeting for all Internship Training Centres (ITCs) however Induction was not conducted. Supported Surgical camps at Kaseses RRH, Mubende Masaka RRH. Supported Fistula camps and World Hepatitis day commemoration in Adjumani district. At least one routine medical equipment maintenance visit was conducted to 3 RRHS, 16GHs and 28HCIVs and Micro procurement of essential basic spare parts carried out. Laboratory medical equipment inventory collected for 3RRHs, 32GHs, 52HCIVs and 290HCIII in central region. Medical equipment inventory carried out in 290HCIII in central region in Mubende, Sembabule M& Lyantonde. Supplementary guidelines for disposal of medical equipment prepared, 22 technicians trained in maintenance of PIMA and Partec CD4 analyzers, 27 technicians trained in maintenance of Anesthesia machines and patient monitors.

Maintenance of 18 X-ray machines, 46 Ultrasound scanners and medical equipment for 46 HCIV theatres was carried out under the ongoing ORET phase II service contracts.

The pharmacy division produced 3 stock status reports, 165 health workers trained in logistic management of vaccines, Support supervision on medicine management focusing on RH and FP commodities in 125 health facilities in 25 districts, Reviewed the 2013/2014 annual pharmaceutical sector, Concept note on revising EMLU to include UN life saving commodities in place. Implementation of agreed intervention is on going in MBALE and GULU RRH evaluation report expected in 3 quarter

UNDER THE SUPPORT TO MULAGO HOSPITAL CONSTRUCTION PROJECT (MKCHAP) :60 middle level managers from Mulago Hospital completed training in governance, leadership and management. 15 medical workers from Mulago hospital completed 3 months renal transplant training in India. The supervision of civil works for Kawempe, Kiruddu and Lower Mulago are ongoing and the consultants submit monthly reports. The Construction works for Kawempe Hospital is at level 10 slab out of 11 levels while the construction work at Kiruddu Hospital is at level 9 out of 11 levels. The contractor for the renovation work of Lower Mulago commenced work during the second quarter.

THE UGANDA HEALTH SYSTEMS STRENGTHENING PROJECT; Construction is in progress at 9 Hospitals including: Iganga, Nakaseke, Kiryandongo, Anaka, Moyo, Nebbi, Entebbe and Moroto Regional Referral Hospitals. Some of the buildings have been roofed and finishing works are ongoing. Medical equipment was delivered and installed and is now in use at selected health facilities (46 health facilities supported by UHSSP for general and specialized equipment and 230 health facilities for Emergency Obstetric and Neonatal care equipment). For the equipment that was rejected by NACME, the Ministry has obtained clearance from Solicitor General to replace such equipment through competitive bidding after the suppliers delayed to replace them within the contract period. During FY 2014/15, 95 scholarships were awarded in addition to several ongoing scholarships awarded in previous FYs.

19 ambulances were procured through the United Nations Office for Project Services and the first batch arrived in Kampala while another 9 ambulances arrived in Mombasa and are expected in Kampala by end of January 2015.

Using available funds, the Ministry is evaluating bids for renovation of 26 HCIVs. The HCIVs include: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga,

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

The Ministry still awaits the decision of the World Bank on the approval of US\$ 90 million for Phase II funding to renovate 13 Hospitals namely: Apac, Itojo, Buwenge, Kitgum, Masindi, Bukwo, Bugiri, Pallisa, Abim, Kitagata and Atatur General Hospitals and Moroto and Mubende RRH.

UNDER THE GAVI PROJECT; 2,000,000 doses of Penta were procured using GAVI funds, 2,116,000 BCG Doses: 850,000 doses of Measles, 12,698,000 doses of tOPV, 1,047,620 doses TT, Syringes 5ml: 5,192,100 Syringes (0.05ml): 748,800, Syringes (0.5ml): 828,800. All regions received funds from UNICEF to support cold chain Maintenance. The tripartite agreement between GoU, UNICEF and GAVI was signed. A national team was trained on Polio Campaign including Micro planning during the quarter. District supervisors for the polio Campaign were trained and dispatched to districts to prepare them and supervise the campaign that is planned for 17th - 19th Jan 2015. UNFPA used PATH to carry out an assessment of VHT system. The activity ended in Dec 2014 and a report is yet to be shared. GAVI has contacted Catholic Relief Services (CRS) over the possibility of Managing the construction of the CVS. CRS has shared with GAVI and MoH the bills of quantities and budget estimates for the construction of district staff houses and medical stores which will be shared with Top Mgt of MoH in January 2015. Procurement and installation of generators for CVS, regional hubs and solar energy in 26 new houses will be done as part of CVS and staff houses construction. The tripartite agreement between Gou, GAVI and UNICEF was signed during the quarter. This has paved way for UNICEF to initiate procurements process. According to UNICEF's procurement plan, these procurements are expected by June 2015

EAST AFRICAN PUBLIC HEALTH LABORATORY PROJECT; trained 20 and 50 Health workers from satellite sites in Laboratory Management Information System and internal audit respectively, conducted 2 disease surveillance and response cross border meeting. Conducted 2 visits to the 5 project sites for data collection and harmonization visits. Construction of the National TB Reference Laboratory at Butabika has reached roofing level. Consultant to undertake the installation of ventilation system at NTRL was procured.

GLOBAL FUND PROJECT; Medicines and Pharmaceutical products, Health products and Health equipment such as ARVs, Cotrimoxazole, HIV Test Kits and Laboratory Reagents procured through the Pooled Procurement Management (PPM), Procurement Supply Chain Management (PSM). A Study to monitor uptake of PMTCT services in communities is in its final stage. Most At Risk Populations (MARPS) were mobilised through their Peer Groups. Procured 12 Micro-buses, 300 PCs Office Furniture Computers (96), Printers (12), Projectors (12) and Computers (150) for RPMTs regions, Paid consultancy fees on Professional services to support linkages of the Armed Forces on HIV/AIDS, TB & Malaria Programs, Quarterly Performance reviews, Office rent for the RPMTs paid, Office running expenses paid, Trained 64 RPMTs on District Health Information Systems (DHIS 2)

Anti-TB 2nd Line Drugs for Multi-Drug Resistance (MDR -TB) Patients Prevalence Survey payments effected, Paid courier services for routine surveillance of samples, Procured Laboratory services for MDRTB patients, Procured Lofloxacin, 2nd Line, Anti-Tb Drugs for MDR patients, Annual fees to the Green Light Committee were paid.

Paid PSM Costs associated with the procurement of ACTs, RDTs, & Laboratory supplies which include, Air ticket, Packing, storage and distribution, Conducted RDT and Microscopy External Quality Assurance, Carried out mid term review of Malaria strategic plan, Developed Uganda malaria reduction strategy, supported implementation of Malaria Data base, Adoption of Existing IEC Materials into 8 Commonly spoken languages in Uganda, Malaria Vector surveillance and insecticide resistance monitoring, as well as Strengthening Human & Material resource Capacity at the program.

Conducted mass campaign sensitization on the use of LLIN, Trained National supervisors, National level training of Master Trainers for Distribution of LLINs, Regional sensitization of Political, Civil religious and opinion leaders in different Regions on LLINs, Training of Data Entrants, Revision and Production of tools (Training, registration materials plus logistics), Conducted Regional stakeholders Meeting, Sub-County Level Supervision, LLINs Transportation, Distribution and storage Activities / Costs Loading and offloading, Store management, security Cleaning Fumigation and locks.

UNDER THE REHABILITATION OF HEALTH FACILITIES IN WESTERN UGANDA PROJECT; Contracts were signed with the winning firms for Equipping Fort Portal regional referral hospital and Construction and equipping of OPD complex with casualty unit and theaters in Hoima and Kabale hospitals in August 2014. Started Construction works at Kabale and Hoima hospital.

Equipment orders for equipping Fortportal Regional Regional officers placed and manufacture of equipment commenced and held 2 monthly site meetings for both Kabale and Hoima.

UNDER THE DISTRICT INFRASTRUCTURE SUPPORT PROGRAMME (DISP). Procurement of framework contract for maintenance of imaging equipment for 41 X-ray machines and 66 Ultrasound scanners started.

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

Review of information submitted by districts for upgrading and establishment of health centres carried out. Monthly technical supervision carried out at Fort Portal, Hoima, Naguru and Mulago Hospitals. Carried out verification of information submitted by districts for upgrading and establishment of health centres. Data collection for health facilities inventory started. Maternity / General Ward and staff houses completed OPD roofing completed.

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 | | |
| Client Charter disseminated to all districts. Client satisfaction survey disseminated | Development of Client charters for the 8 regional referral hospitals; the key client charter messages and guiding notes for developing client charters was all finalised. Procurement process for printing has been initiated | NA |
| Vote Function: 08 49 Policy, Planning and Support Services | | |
| The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities | The sector has implemented the motivation and retention strategy for health workers and hard to reach | NA |
| Vote: 014 Ministry of Health | | |
| Vote Function: 08 03 Health Research | | |
| Implement research health policy and the strategic plan | The implementation of the health reserch policy is being undertaken by the research institutions including;UNHRO,UVRI and NCRI | No Variance |
| Vote Function: 08 04 Clinical and public health | | |
| Implement the M&E strategy. | The ministry has solicited for funds from development partners to supplement the limited GOU allocated for the support supervision activities and improve their regularity | NA |
| Operationalise the VHT strategy in 36 poorly performing districts | VHT strategy has been operationalised in the districts above | NA |
| Vote Function: 08 49 Policy, Planning and Support Services | | |
| National Health Information Strategy (NHIS) implemented | National Health information strategy is being implemented in all districts. | NA |
| Vote: 014 Ministry of Health | | |
| Vote Function: 08 05 Pharmaceutical and other Supplies | | |
| Further continue implementing the Government Policy on procurement of medicines and medical supplies | With support from GAVI, there is improved supply chain management. All regions received funds from UNICEF to support cold chain Maintenance. The District Cold Chain Technicians participated in the activity. | NA |

V3: Details of Releases and Expenditure

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

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

| Billion Uganda Shillings | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0801 Sector Monitoring and Quality Assurance | 0.81 | 0.30 | 0.28 | 37.7% | 34.8% | 92.3% |
| <i>Class: Outputs Provided</i> | <i>0.81</i> | <i>0.30</i> | <i>0.28</i> | <i>37.7%</i> | <i>34.8%</i> | <i>92.3%</i> |
| 080101 Sector performance monitored and evaluated | 0.23 | 0.10 | 0.09 | 41.9% | 38.2% | 91.2% |
| 080102 Standards and guidelines disseminated | 0.07 | 0.03 | 0.02 | 36.3% | 27.2% | 74.9% |
| 080103 Support supervision provided to Local Governments and referral hospitals | 0.39 | 0.14 | 0.13 | 35.2% | 34.3% | 97.5% |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 080104 Standards and guidelines developed | 0.11 | 0.04 | 0.04 | 39.2% | 34.8% | 88.9% |
| VF:0802 Health systems development | 4.46 | 1.47 | 0.59 | 32.9% | 13.2% | 40.1% |
| <i>Class: Outputs Provided</i> | 2.30 | 0.92 | 0.59 | 40.0% | 25.6% | 64.1% |
| 080201 Monitoring, Supervision and Evaluation of Health Systems | 2.30 | 0.92 | 0.59 | 40.0% | 25.6% | 64.1% |
| <i>Class: Capital Purchases</i> | 2.16 | 0.55 | 0.00 | 25.3% | 0.0% | 0.0% |
| 080272 Government Buildings and Administrative Infrastructure | 0.58 | 0.15 | 0.00 | 25.0% | 0.0% | 0.0% |
| 080275 Purchase of Motor Vehicles and Other Transport Equipment | 0.46 | 0.15 | 0.00 | 33.1% | 0.0% | 0.0% |
| 080276 Purchase of Office and ICT Equipment, including Software | 0.12 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 080280 Hospital Construction/rehabilitation | 1.00 | 0.25 | 0.00 | 25.0% | 0.0% | 0.0% |
| VF:0803 Health Research | 2.41 | 1.14 | 1.00 | 47.2% | 41.3% | 87.6% |
| <i>Class: Outputs Provided</i> | 0.95 | 0.48 | 0.42 | 50.0% | 44.1% | 88.1% |
| 080303 Research coordination | 0.95 | 0.48 | 0.42 | 50.0% | 44.1% | 88.1% |
| <i>Class: Outputs Funded</i> | 1.46 | 0.66 | 0.58 | 45.3% | 39.6% | 87.3% |
| 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC) | 0.24 | 0.12 | 0.06 | 50.0% | 25.0% | 50.0% |
| 080352 Support to Uganda National Health Research Organisation (UNHRO) | 1.22 | 0.54 | 0.52 | 44.4% | 42.5% | 95.6% |
| VF:0804 Clinical and public health | 21.21 | 15.90 | 15.29 | 75.0% | 72.1% | 96.2% |
| <i>Class: Outputs Provided</i> | 14.78 | 12.89 | 12.37 | 87.2% | 83.7% | 96.0% |
| 080401 Community health services provided (control of communicable and non communicable diseases) | 3.16 | 1.16 | 1.08 | 36.7% | 34.3% | 93.5% |
| 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative) | 1.86 | 0.75 | 0.73 | 40.4% | 39.6% | 98.0% |
| 080403 National endemic and epidemic disease control services provided | 2.84 | 8.81 | 8.59 | 310.2% | 302.4% | 97.5% |
| 080404 Technical support, monitoring and evaluation of service providers and facilities | 0.38 | 0.16 | 0.16 | 43.1% | 41.0% | 95.3% |
| 080405 Immunisation services provided | 0.86 | 0.29 | 0.24 | 33.7% | 28.5% | 84.5% |
| 080408 Photo-biological Control of Malaria | 1.00 | 0.29 | 0.15 | 28.5% | 14.7% | 51.7% |
| 080409 Indoor Residual Spraying (IRS) services provided | 2.08 | 0.77 | 0.77 | 37.0% | 37.0% | 100.0% |
| 080410 Maintenance of medical and solar equipment | 0.40 | 0.10 | 0.10 | 25.0% | 24.1% | 96.3% |
| 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome | 2.20 | 0.57 | 0.55 | 25.8% | 25.2% | 97.7% |
| <i>Class: Outputs Funded</i> | 6.43 | 3.01 | 2.92 | 46.8% | 45.4% | 97.0% |
| 080451 Medical Intern Services | 6.43 | 3.01 | 2.92 | 46.8% | 45.4% | 97.0% |
| VF:0805 Pharmaceutical and other Supplies | 8.21 | 4.84 | 4.49 | 59.0% | 54.7% | 92.7% |
| <i>Class: Outputs Provided</i> | 8.21 | 4.84 | 4.49 | 59.0% | 54.7% | 92.7% |
| 080501 Preventive and curative Medical Supplies (including immunisation) | 3.20 | 2.82 | 2.82 | 88.1% | 88.1% | 100.0% |
| 080503 Monitoring and Evaluation Capacity Improvement | 5.01 | 2.02 | 1.67 | 40.4% | 33.3% | 82.6% |
| VF:0849 Policy, Planning and Support Services | 12.03 | 4.46 | 3.66 | 37.1% | 30.4% | 82.0% |
| <i>Class: Outputs Provided</i> | 9.63 | 3.78 | 3.50 | 39.2% | 36.3% | 92.6% |
| 084901 Policy, consultation, planning and monitoring services | 3.67 | 1.31 | 1.16 | 35.6% | 31.6% | 88.5% |
| 084902 Ministry Support Services | 3.93 | 1.63 | 1.55 | 41.5% | 39.5% | 95.3% |
| 084903 Ministerial and Top Management Services | 1.32 | 0.60 | 0.57 | 45.7% | 42.8% | 93.6% |
| 084904 Health Sector reforms including financing and national health accounts | 0.71 | 0.23 | 0.22 | 32.8% | 30.9% | 94.1% |
| <i>Class: Outputs Funded</i> | 2.40 | 0.69 | 0.16 | 28.5% | 6.7% | 23.6% |
| 084951 Transfers to International Health Organisation | 0.20 | 0.09 | 0.05 | 42.5% | 25.0% | 58.8% |
| 084952 Health Regulatory Councils | 0.30 | 0.13 | 0.11 | 41.7% | 36.3% | 87.0% |
| 084953 Support to Health Workers recruited at HC III and IV | 1.90 | 0.48 | 0.00 | 25.0% | 0.2% | 0.6% |
| Total For Vote | 49.13 | 28.11 | 25.31 | 57.2% | 51.5% | 90.0% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | Approved Budget | Releases | Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Output Class: Outputs Provided | 36.68 | 23.21 | 21.65 | 63.3% | 59.0% | 93.3% |
| 211101 General Staff Salaries | 5.75 | 2.87 | 2.73 | 50.0% | 47.5% | 95.0% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3.22 | 1.61 | 1.24 | 50.0% | 38.4% | 76.8% |
| 211103 Allowances | 1.23 | 0.44 | 0.43 | 35.7% | 34.7% | 97.3% |
| 212101 Social Security Contributions | 0.17 | 0.09 | 0.05 | 51.2% | 30.7% | 60.0% |
| 213001 Medical expenses (To employees) | 0.11 | 0.03 | 0.03 | 25.0% | 23.5% | 94.2% |
| 213002 Incapacity, death benefits and funeral expenses | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 100.0% |
| 221001 Advertising and Public Relations | 0.36 | 0.09 | 0.07 | 25.0% | 18.7% | 74.6% |
| 221002 Workshops and Seminars | 1.03 | 0.29 | 0.27 | 27.9% | 26.6% | 95.4% |
| 221003 Staff Training | 1.37 | 0.46 | 0.30 | 33.4% | 22.0% | 66.0% |

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 |
|--|-----------------|--------------|--------------|-------------------|----------------|------------------|
| 221005 Hire of Venue (chairs, projector, etc) | 0.10 | 0.03 | 0.02 | 25.0% | 21.8% | 87.2% |
| 221007 Books, Periodicals & Newspapers | 0.05 | 0.01 | 0.01 | 31.2% | 26.2% | 84.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.11 | 0.03 | 0.02 | 27.5% | 22.3% | 81.0% |
| 221009 Welfare and Entertainment | 0.39 | 0.16 | 0.16 | 40.7% | 40.5% | 99.5% |
| 221010 Special Meals and Drinks | 0.00 | 0.00 | 0.00 | 25.0% | 25.0% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1.31 | 0.46 | 0.37 | 35.4% | 28.3% | 80.0% |
| 221012 Small Office Equipment | 0.05 | 0.02 | 0.02 | 34.1% | 31.0% | 91.1% |
| 221016 IFMS Recurrent costs | 0.05 | 0.03 | 0.03 | 48.1% | 48.1% | 99.9% |
| 221017 Subscriptions | 0.00 | 0.00 | 0.00 | 50.0% | 50.0% | 100.0% |
| 221020 IPPS Recurrent Costs | 0.03 | 0.01 | 0.01 | 25.0% | 25.0% | 99.9% |
| 222001 Telecommunications | 0.13 | 0.06 | 0.04 | 43.6% | 30.4% | 69.8% |
| 222002 Postage and Courier | 0.01 | 0.01 | 0.00 | 39.3% | 21.4% | 54.5% |
| 222003 Information and communications technology (ICT) | 0.04 | 0.01 | 0.01 | 25.0% | 23.2% | 92.8% |
| 223001 Property Expenses | 0.24 | 0.06 | 0.06 | 25.0% | 24.9% | 99.8% |
| 223005 Electricity | 0.32 | 0.13 | 0.13 | 41.7% | 41.7% | 100.0% |
| 223006 Water | 0.14 | 0.07 | 0.07 | 50.0% | 50.0% | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.28 | 0.10 | 0.07 | 37.6% | 23.8% | 63.2% |
| 224001 Medical and Agricultural supplies | 6.02 | 7.53 | 7.40 | 125.1% | 123.0% | 98.3% |
| 225001 Consultancy Services- Short term | 1.20 | 0.33 | 0.30 | 27.8% | 25.1% | 90.4% |
| 225002 Consultancy Services- Long-term | 0.16 | 0.04 | 0.00 | 25.0% | 0.5% | 1.9% |
| 225003 Taxes on (Professional) Services | 1.50 | 0.47 | 0.29 | 31.6% | 19.5% | 61.7% |
| 227001 Travel inland | 4.97 | 1.70 | 1.70 | 34.2% | 34.1% | 99.7% |
| 227002 Travel abroad | 0.83 | 0.46 | 0.43 | 55.0% | 51.7% | 94.0% |
| 227004 Fuel, Lubricants and Oils | 1.60 | 0.67 | 0.67 | 41.9% | 41.6% | 99.1% |
| 228002 Maintenance - Vehicles | 0.69 | 0.22 | 0.16 | 32.2% | 23.6% | 73.4% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.75 | 0.19 | 0.17 | 25.1% | 23.1% | 92.0% |
| 228004 Maintenance – Other | 0.57 | 0.14 | 0.00 | 25.0% | 0.5% | 2.0% |
| 273101 Medical expenses (To general Public) | 1.85 | 0.46 | 0.46 | 25.0% | 24.8% | 99.2% |
| 282181 Extra-Ordinary Items (Losses/Gains) | 0.00 | 3.92 | 3.92 | N/A | N/A | 100.0% |
| Output Class: Outputs Funded | 10.29 | 4.35 | 3.66 | 42.3% | 35.5% | 84.0% |
| 262101 Contributions to International Organisations (Curre | 0.20 | 0.09 | 0.05 | 42.5% | 25.0% | 58.8% |
| 263104 Transfers to other govt. Units (Current) | 3.12 | 1.02 | 0.52 | 32.6% | 16.7% | 51.2% |
| 263204 Transfers to other govt. Units (Capital) | 0.30 | 0.13 | 0.11 | 41.7% | 36.3% | 87.0% |
| 264101 Contributions to Autonomous Institutions | 6.43 | 3.01 | 2.92 | 46.8% | 45.4% | 97.0% |
| 264102 Contributions to Autonomous Institutions (Wage Su | 0.24 | 0.12 | 0.06 | 50.0% | 25.0% | 50.0% |
| Output Class: Capital Purchases | 6.40 | 0.91 | 0.00 | 14.2% | 0.0% | 0.0% |
| 231001 Non Residential buildings (Depreciation) | 1.58 | 0.40 | 0.00 | 25.0% | 0.0% | 0.0% |
| 231004 Transport equipment | 0.46 | 0.15 | 0.00 | 33.1% | 0.0% | 0.0% |
| 231005 Machinery and equipment | 0.12 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 312105 Taxes on Buildings & Structures | 3.30 | 0.36 | 0.00 | 10.9% | 0.0% | 0.0% |
| 312204 Taxes on Machinery, Furniture & Vehicles | 0.94 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| Output Class: Arrears | 0.37 | 0.37 | 0.37 | 100.0% | 100.0% | 100.0% |
| 321612 Water arrears(Budgeting) | 0.07 | 0.07 | 0.07 | 100.0% | 100.0% | 100.0% |
| 321614 Electricity arrears (Budgeting) | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| Grand Total: | 53.75 | 28.84 | 25.68 | 53.7% | 47.8% | 89.0% |
| Total Excluding Taxes and Arrears: | 49.13 | 28.11 | 25.31 | 57.2% | 51.5% | 90.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|----------------------|
| VF:0801 Sector Monitoring and Quality Assurance | 0.81 | 0.30 | 0.28 | 37.7% | 34.8% | 92.3% |
| <i>Recurrent Programmes</i> | | | | | | |
| 03 Quality Assurance | 0.81 | 0.30 | 0.28 | 37.7% | 34.8% | 92.3% |
| VF:0802 Health systems development | 4.46 | 1.47 | 0.59 | 32.9% | 13.2% | 40.1% |
| <i>Development Projects</i> | | | | | | |
| 0216 District Infrastructure Support Programme | 1.40 | 0.35 | 0.01 | 25.0% | 1.0% | 3.8% |
| 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 |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| | | | | | | | |
|--|---|--------------|--------------|--------------|--------------|--------------|--------------|
| 1027 | Institutional Support to MoH | 1.01 | 0.22 | 0.00 | 22.0% | 0.0% | 0.0% |
| 1094 | Energy for rural transformation programme | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1123 | Health Systems Strengthening | 0.40 | 0.18 | 0.16 | 44.3% | 40.5% | 91.5% |
| 1185 | Italian Support to HSSP and PRDP | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1187 | Support to Mulago Hospital Rehabilitation | 0.85 | 0.39 | 0.26 | 45.9% | 30.4% | 66.3% |
| 1243 | Rehabilitation and Construction of General Hospitals | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1314 | Rehabilitation and Equipping of Health Facilities in Western Region | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1315 | Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital | 0.80 | 0.33 | 0.15 | 40.8% | 19.3% | 47.3% |
| VF:0803 Health Research | | 2.41 | 1.14 | 1.00 | 47.2% | 41.3% | 87.6% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 04 | Research Institutions | 2.17 | 1.02 | 0.94 | 46.9% | 43.2% | 92.1% |
| 05 | JCRC | 0.24 | 0.12 | 0.06 | 50.0% | 25.0% | 50.0% |
| VF:0804 Clinical and public health | | 21.21 | 15.90 | 15.29 | 75.0% | 72.1% | 96.2% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 06 | Community Health | 3.11 | 1.12 | 1.08 | 36.0% | 34.8% | 96.6% |
| 07 | Clinical Services | 8.89 | 3.93 | 3.82 | 44.2% | 43.0% | 97.2% |
| 08 | National Disease Control | 8.73 | 10.67 | 10.28 | 122.2% | 117.8% | 96.4% |
| 11 | Nursing Services | 0.18 | 0.09 | 0.08 | 50.0% | 45.7% | 91.4% |
| <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 | 0.25 | 0.05 | 0.02 | 21.0% | 8.4% | 40.0% |
| 1218 | Uganda Sanitation Fund Project | 0.05 | 0.04 | 0.00 | 75.0% | 0.0% | 0.0% |
| VF:0805 Pharmaceutical and other Supplies | | 8.21 | 4.84 | 4.49 | 59.0% | 54.7% | 92.7% |
| <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 | 5.01 | 2.02 | 1.67 | 40.4% | 33.3% | 82.6% |
| 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 | 2.82 | 2.82 | 88.1% | 88.1% | 100.0% |
| VF:0849 Policy, Planning and Support Services | | 12.03 | 4.46 | 3.66 | 37.1% | 30.4% | 82.0% |
| <i>Recurrent Programmes</i> | | | | | | | |
| 01 | Headquarters | 7.24 | 2.74 | 2.10 | 37.9% | 29.1% | 76.7% |
| 02 | Planning | 4.38 | 1.54 | 1.38 | 35.2% | 31.5% | 89.4% |
| 10 | Internal Audit Department | 0.42 | 0.18 | 0.18 | 42.7% | 42.4% | 99.4% |
| <i>Development Projects</i> | | | | | | | |
| 0980 | Development of Social Health Initiative | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| 1145 | Institutional Capacity Building | 0.00 | 0.00 | 0.00 | N/A | N/A | N/A |
| Total For Vote | | 49.13 | 28.11 | 25.31 | 57.2% | 51.5% | 90.0% |

* Excluding Taxes and Arrears

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

| Billion Uganda Shillings | | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|---|-----------------|---------------|---------------|-----------------------|--------------------|----------------------|
| VF:0802 Health systems development | | 206.05 | 44.91 | 44.91 | 21.8% | 21.8% | 100.0% |
| <i>Development Projects</i> | | | | | | | |
| 1123 | Health Systems Strengthening | 80.61 | 12.80 | 12.80 | 15.9% | 15.9% | 100.0% |
| 1187 | Support to Mulago Hospital Rehabilitation | 55.83 | 30.76 | 30.76 | 55.1% | 55.1% | 100.0% |
| 1243 | Rehabilitation and Construction of General Hospitals | 12.59 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 1314 | Rehabilitation and Equipping of Health Facilities in Western Region | 43.58 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| 1315 | Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital | 13.44 | 1.35 | 1.35 | 10.0% | 10.0% | 100.0% |
| VF:0804 Clinical and public health | | 8.24 | 1.34 | 1.34 | 16.3% | 16.3% | 100.0% |
| <i>Development Projects</i> | | | | | | | |
| 1148 | Public Health Laboratory strengthening project | 5.11 | 1.34 | 1.34 | 26.2% | 26.2% | 100.0% |
| 1218 | Uganda Sanitation Fund Project | 3.13 | 0.00 | 0.00 | 0.0% | 0.0% | N/A |
| VF:0805 Pharmaceutical and other Supplies | | 304.09 | 313.23 | 196.90 | 103.0% | 64.7% | 62.9% |
| <i>Development Projects</i> | | | | | | | |
| 0220 | Global Fund for AIDS, TB and Malaria | 255.80 | 237.63 | 196.45 | 92.9% | 76.8% | 82.7% |
| 1141 | Gavi Vaccines and HSSP | 48.29 | 75.60 | 0.45 | 156.6% | 0.9% | 0.6% |
| VF:0849 Policy, Planning and Support Services | | 9.62 | 3.43 | 3.20 | 35.7% | 33.3% | 93.3% |
| <i>Development Projects</i> | | | | | | | |
| 1145 | Institutional Capacity Building | 9.62 | 3.43 | 3.20 | 35.7% | 33.3% | 93.3% |

Vote: 014 Ministry of Health

HALF-YEAR: Highlights of Vote Performance

| | | | | | | |
|----------------|--------|--------|--------|-------|-------|-------|
| Total For Vote | 528.00 | 362.92 | 246.35 | 68.7% | 46.7% | 67.9% |
|----------------|--------|--------|--------|-------|-------|-------|