

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.650	1.913	1.913	1.156	25.0%	15.1%	60.4%
Non Wage	56.835	9.379	9.379	5.837	16.5%	10.3%	62.2%
Devt. GoU	28.840	1.619	1.619	0.754	5.6%	2.6%	46.6%
Ext. Fin.	878.415	257.922	1.178	1.122	0.1%	0.1%	95.2%
<b>GoU Total</b>	<b>93.325</b>	<b>12.910</b>	<b>12.910</b>	<b>7.747</b>	<b>13.8%</b>	<b>8.3%</b>	<b>60.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>971.740</b>	<b>270.832</b>	<b>14.088</b>	<b>8.869</b>	<b>1.4%</b>	<b>0.9%</b>	<b>63.0%</b>
Arrears	1.310	0.760	0.760	0.641	58.0%	48.9%	84.3%
<b>Total Budget</b>	<b>973.050</b>	<b>271.592</b>	<b>14.848</b>	<b>9.510</b>	<b>1.5%</b>	<b>1.0%</b>	<b>64.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>973.050</b>	<b>271.592</b>	<b>14.848</b>	<b>9.510</b>	<b>1.5%</b>	<b>1.0%</b>	<b>64.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>971.740</b>	<b>270.832</b>	<b>14.088</b>	<b>8.869</b>	<b>1.4%</b>	<b>0.9%</b>	<b>63.0%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Monitoring and Quality Assurance	0.64	0.13	0.11	20.1%	17.2%	85.5%
Program: 0802 Health infrastructure and equipment	118.68	1.12	0.62	0.9%	0.5%	55.4%
Program: 0803 Health Research	1.04	0.26	0.20	25.0%	18.8%	75.4%
Program: 0804 Clinical and public health	49.78	6.08	4.52	12.2%	9.1%	74.3%
Program: 0805 Pharmaceutical and other Supplies	762.63	1.24	0.83	0.2%	0.1%	67.4%
Program: 0849 Policy, Planning and Support Services	38.97	5.26	2.59	13.5%	6.6%	49.3%
<b>Total for Vote</b>	<b>971.74</b>	<b>14.09</b>	<b>8.87</b>	<b>1.4%</b>	<b>0.9%</b>	<b>63.0%</b>

### Matters to note in budget execution

The overall budget execution for the MOH was on track as planned, however the inadequate funds release hindered some departments from undertaking all the quarter's planned activities

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

(i) Major unspent balances

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Programs , Projects	
<b>Program 0801 Health Monitoring and Quality Assurance</b>	
<b>0.018 Bn Shs</b>	<b><i>SubProgram/Project :03 Quality Assurance</i></b>
	Reason: Senior Management Committee was not held in August because of the Polio immunization campaign, Support supervision strategy has not yet been finalised .
<i>Items</i>	
<b>8,775,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Committed
<b>4,568,186.000 UShs</b>	227001 Travel inland
	Reason: Work to develop MoH supervision strategy is in progress
<b>2,407,542.000 UShs</b>	211103 Allowances
	Reason: Committed
<b>2,150,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Centralised procurement
<b>500,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed procurement
<b>Program 0802 Health infrastructure and equipment</b>	
<b>0.258 Bn Shs</b>	<b><i>SubProgram/Project :1027 Insitutional Support to MoH</i></b>
	Reason: Funds committed
<i>Items</i>	
<b>257,850,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Funds committed for renovation of Headquarters
<b>0.005 Bn Shs</b>	<b><i>SubProgram/Project :1185 Italian Support to HSSP and PRDP</i></b>
	Reason: Funds meant for support supervision which was not undertaken as planned due to impassable roads in the region.
<i>Items</i>	
<b>4,887,800.000 UShs</b>	227001 Travel inland
	Reason: Funds meant for support supervision which was not undertaken as planned due to impassable roads in the region.
<b>0.045 Bn Shs</b>	<b><i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i></b>
	Reason: Funds mostly committed for the planned activities
<i>Items</i>	
<b>18,511,000.000 UShs</b>	221003 Staff Training
	Reason: Committed
<b>17,500,000.000 UShs</b>	227002 Travel abroad
	Reason: Committed
<b>6,000,000.000 UShs</b>	228002 Maintenance - Vehicles

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	Reason: Committed
<b>1,607,192.000 UShs</b>	212101 Social Security Contributions
	Reason: Inadequate funds to raise requisition
<b>995,500.000 UShs</b>	211103 Allowances
	Reason: For Q2 activities
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</i>
	Reason: Activity postponed to Q2
<i>Items</i>	
<b>10,000,000.000 UShs</b>	227001 Travel inland
	Reason: Activity postponed to Q2
<b>0.090 Bn Shs</b>	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
	Reason:
<i>Items</i>	
<b>49,000,000.000 UShs</b>	221003 Staff Training
	Reason: Payment requests were prepared and submitted but not yet paid by the close of the quarter
<b>20,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Quarterly release on this item was inadequate to clear outstanding invoices. This balance was kept awaiting Q2 releases
<b>10,123,539.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Payment requests were prepared and submitted but not yet paid by the close of the quarter
<b>5,727,273.000 UShs</b>	212101 Social Security Contributions
	Reason: Payment requests were prepared and submitted but not yet paid by the close of the quarter
<b>5,272,727.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Payment requests were prepared and submitted but not yet paid by the close of the quarter
<b>0.034 Bn Shs</b>	<i>SubProgram/Project :1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals</i>
	Reason: The unutilized fund balance was due to the activity for postage which was not done; procurements initiated and funds encumbered; salary for September, per diems and fuel not paid to the Project Coordinator.
<i>Items</i>	
<b>9,795,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurements for maintenance of vehicles were initiated and Shs 7,841,000 has been encumbered.
<b>7,872,000.000 UShs</b>	227001 Travel inland
	Reason: Funds for per diems and fuel due to the Project Coordinator were not paid out due to temporary removal from the IFMS database.
<b>5,813,000.000 UShs</b>	222002 Postage and Courier
	Reason: Bid documents to support the evaluation report for civil works were not posted to the Funds as they did not require them.
<b>5,218,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)

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	Reason: Salary for September Shs 7,038,000 due to the Project Coordinator were not paid out due to temporary removal from the IFMS database. Employer's NSSF contribution Shs 2,270,000 was erroneously charged on the salary account.
<b>2,545,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for office stationery was initiated and Shs 2,260,000 has been encumbered.
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
	Reason: Activity postponed to Q2
<i>Items</i>	
<b>10,000,000.000 UShs</b>	227001 Travel inland
	Reason: Activity postponed to Q2
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
	Reason: Construction works have not yet commenced
<i>Items</i>	
<b>50,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Construction works have not yet commenced
<b>Program 0803 Health Research</b>	
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :04 Research Institutions</i>
	Reason: Funds to be transferred to UNHRO
<i>Items</i>	
<b>64,000,000.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: Funds to be transferred to UNHRO
<b>Program 0804 Clinical and public health</b>	
<b>0.003 Bn Shs</b>	<i>SubProgram/Project :06 Community Health</i>
	Reason: Funds committed
<i>Items</i>	
<b>2,865,140.000 UShs</b>	227001 Travel inland
	Reason: It is already committed
<b>165,218.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Procurement is on going
<b>116,721.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement of stationery is on going
<b>58,423.000 UShs</b>	211103 Allowances
	Reason: Negligible
<b>0.201 Bn Shs</b>	<i>SubProgram/Project :07 Clinical Services</i>
	Reason: Funds meant for world Hepatitis Day celebrations

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<i>Items</i>	
<b>131,780,037.000 UShs</b>	227001 Travel inland Reason: Funds meant for world Hepatitis Day celebrations
<b>27,624,214.000 UShs</b>	211103 Allowances Reason: Funds meant for world Hepatitis Day celebrations
<b>17,410,200.000 UShs</b>	228002 Maintenance - Vehicles Reason: Funds committed for vehicle maintenance in procurement
<b>12,211,073.000 UShs</b>	273101 Medical expenses (To general Public) Reason: Funds to be spent for medical expenses
<b>5,494,000.000 UShs</b>	221003 Staff Training Reason: Committed funds
<b>0.122 Bn Shs</b>	<i>SubProgram/Project :08 National Disease Control</i> Reason: Proposed policy shift from IRS to Laviciding led to the unspent balances
<i>Items</i>	
<b>72,822,870.000 UShs</b>	227001 Travel inland Reason: Funds for IRS activities
<b>40,700,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Funds all committed and payments underway
<b>5,000,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Funds available could not accommodate the requirement on that line
<b>2,280,000.000 UShs</b>	221003 Staff Training Reason: Funds inadequate for the proposed training
<b>1,168,000.000 UShs</b>	211103 Allowances Reason: Negligible
<b>0.781 Bn Shs</b>	<i>SubProgram/Project :09 Shared National Services</i> Reason: Verification process for senior house officers still on-going and Global Fund contribution to be transferred in lump sum.
<i>Items</i>	
<b>350,000,000.000 UShs</b>	262101 Contributions to International Organisations (Current) Reason: Funds to be transferred in lumpsum
<b>332,365,000.000 UShs</b>	263104 Transfers to other govt. Units (Current) Reason: Verification process for senior house officers still on-going
<b>42,783,900.000 UShs</b>	221003 Staff Training Reason: Delay in release and processing of the funds
<b>16,357,582.000 UShs</b>	221002 Workshops and Seminars

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	Reason: Due to delayed procurement but paid in first week of October
<b>14,400,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Contract renewals for intended beneficiaries were rejected
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :11 Nursing Services</i>
	Reason: Funds requisitioned awaiting approval from accounts department
<i>Items</i>	
<b>10,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Approval of funds in progress
<b>2,280,000.000 UShs</b>	227001 Travel inland
	Reason: Some items on requisitions were reduced
<b>2,250,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement of services in progress
<b>1,500,000.000 UShs</b>	227002 Travel abroad
	Reason: No travel abroad
<b>1,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement in process
<b>1,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason:
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>
	Reason: Activity on travel in land postponed to Q3
<i>Items</i>	
<b>10,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Travel postponed to Q1
<b>6,800,000.000 UShs</b>	227001 Travel inland
	Reason: Activity postponed to Q3
<b>Program 0805 Pharmaceutical and other Supplies</b>	
<b>0.296 Bn Shs</b>	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason: Funds meant for payment of RPMTs salary and allowances arrears to be cleared in Q2
<i>Items</i>	
<b>271,892,179.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds meant for RPMTs to be paid in Q2
<b>15,000,000.000 UShs</b>	222001 Telecommunications
	Reason: Second procurement for airtime and internet bundles for staff delayed
<b>4,605,600.000 UShs</b>	228002 Maintenance - Vehicles

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Reason: Encumbered	
<b>3,000,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds inadequate to meet procurement needs	
<b>1,200,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Committed	
<b>0.050 Bn Shs</b>	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
Reason: Transfer of funds for Q2	
<i>Items</i>	
<b>50,000,000.000 UShs</b>	224001 Medical and Agricultural supplies
Reason: Transfer of funds for Q2	
<b>Program 0849 Policy, Planning and Support Services</b>	
<b>2.330 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Funds initially planned for the quarter were not released.	
<i>Items</i>	
<b>2,107,454,295.000 UShs</b>	212102 Pension for General Civil Service
Reason: Funds were released to clear outstanding arrears.	
<b>202,386,002.000 UShs</b>	213004 Gratuity Expenses
Reason: The pensioners are being validated.	
<b>14,913,467.000 UShs</b>	224004 Cleaning and Sanitation
Reason: The servie providers claims exceeded the amount of money that was available.	
<b>5,000,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
Reason: Delays to process funding to other govt units	
<b>146,840.000 UShs</b>	211103 Allowances
Reason: No field activities were carried out due to inadequate funds released.	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :10 Internal Audit Department</i>
Reason: Negligible	
<i>Items</i>	
<b>27,000.000 UShs</b>	227001 Travel inland
Reason: Negligible	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :12 Human Resource Management Department</i>
Reason: Funds on items committed for Q2 activities	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	221020 IPPS Recurrent Costs
Reason: Funds to be transferred in Q2	

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1,395,000.000 UShs	227001 Travel inland
Reason: Committed	
1,044,260.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Requisition for stationery in procurement	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

### Table V2.1: Programme Outcome and Outcome Indicators\*

### Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

**Quality Assurance :** Two Senior Management Committee meetings were held, Health Facility Assessment Programme tool printed, Infection Control Guidelines disseminated to 28 districts, Standards and guidelines disseminated to 32 districts, Field visits Quarterly QI supervision and Inspection visits conducted in 24 districts Health Facility Quality of care Assessment activities in 9 districts Inspection.

**Health Research:** Purchased laboratory animals, chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany sections, Weekly radio talk shows on CBS radio FM on issues pertaining to Traditional medicine, Nutrition and wealth creation in the Traditional medicine sector were paid for. Carried out maintenance of the Demonstration medicinal plants/herbal garden at NCRI, Study on nutritional (chemical) profiling of Ugandan coffee varieties done work was completed in Q1. Painting and renovation of the NCRI extension to the laboratory block was done.

**Clinical and public health:** Support supervision on Responsiveness Adolescent Health in Luuka undertaken, Follow up and technical support supervision of Health workers on level of Family planning and RH commodities in UNFPA in Adjuman.

Technical support supervision in karamoja and eastern region, GW supervision in the districts with suspected cases, investigations and response to all alerts in the quarter. HIV/TB and Malaria supervisions conducted . Alcohol control Policy development in progress. 3 meetings held for referral abroad. 15 patients examined of which 12 referred abroad, Held the quarterly Regional Medical equipment maintenance workshops, performance review meeting in Mubende RRH. Carried out technical support supervision of regional medical equipment maintenance workshops for Arua, Mbale, Gulu, Soroti, Mubende, Kabale, Jinja, Fort Portal, Lira and Hoima Carried out technical support supervision and monitoring of installation of oxygen plants in Naguru, Mubende, Soroti and Arua RRH, Technical support to dental units at Kabale ,Masaka and mbarara undertaken. 1 visit to Kisizi Hospital for assessment for impact of floods, Maintenance of solar systems carried out in Mbale, Sironko, Amuria, Katakwi, Mayuge, Bukwo, Bundibugyo, Ntoroko, Bulambuli, Buliisa, Bududa, Masindi, Kitgum, Lamwo, Moroto, Nakapiripirit, Kiryandongo, Agago, Pader, Gulu, Amuru, Adjumani, Moyo, Apac, Kole, Kaberamaido, Dokolo, Soroti and Serere. Assessment of needs and preparation of specifications commenced. Held the quarterly Regional Medical equipment



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maintenance workshops performance review meeting in Mubende RRH.

Draft 1 Policy for EMS developed for discussion by other levels. Training of Trainers for emergency care Providers conducted. In-service care training for emergency care providers conducted Support supervision and assessment of accident and emergency care units at health facilities conducted (Central region and Eastern region). HIMS data tools for EMS reviewed and harmonized.

Ambulance census report reviewed, validated and analyzed Strategies for improvement of District, EMS system developed for the West Nile and Rwenzori region with support from BTC/ICB II, Digital application to monitor the use of ambulances deployed in West Nile and Rwenzori regions based on Global Positioning Systems (GPS) trackers to provide information in real time developed with support from UN Pulse, Community-Based Health Improvement Project for EMS services in the central region of Masaka and Bukomansimbi districts developed.

In Karamoja and eastern region, GW supervision in the districts with suspected cases, investigations and response to all alerts in the quarter. HIV/TB and Malaria supervisions conducted. Supported the SIAs targeting Polio eradication in 52 districts, Technical support supervision and also supported the internal auditors to visit the districts. supported the child days to vaccinate against measles. technical support supervision in the districts where IRS had been implemented. Allowances for medical interns and contract health workers. Lamwo with nodding cases. Jigger investigation and response in Busoga region. Investigated and responded to Cholera out breaks in kasese,, CCHF in kiboga and Nakaseke. also conducted technical support supervision in kiboga, Nakaseke and the neighboring districts

2 Support supervision visits in nursing and midwifery provided to 9 health facilities : Kamuli, Iganga general hospitals, Bwike, Bumanya Kamuli, Kaliro and Budaka HC 1Vs, Kamuli PNFPs, Kamwenge, Kenjojo, , Bushenyi and Kiruhura and Fort Portal RRH

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0801 Health Monitoring and Quality Assurance</b>	<b>0.64</b>	<b>0.13</b>	<b>0.11</b>	<b>20.1%</b>	<b>17.2%</b>	<b>85.5%</b>
<i>Class: Outputs Provided</i>	<i>0.64</i>	<i>0.13</i>	<i>0.11</i>	<i>20.1%</i>	<i>17.2%</i>	<i>85.5%</i>
080101 Sector performance monitored and evaluated	0.22	0.05	0.05	23.7%	20.7%	87.6%
080102 Standards and guidelines disseminated	0.10	0.02	0.02	23.0%	23.0%	100.0%
080103 Support supervision provided to Local Governments and referral hospitals	0.25	0.05	0.04	19.3%	15.5%	80.5%
080104 Standards and guidelines developed	0.06	0.00	0.00	5.6%	1.6%	28.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0802 Health infrastructure and equipment</b>	<b>15.15</b>	<b>0.80</b>	<b>0.30</b>	<b>5.3%</b>	<b>2.0%</b>	<b>37.6%</b>
<i>Class: Outputs Provided</i>	<b>9.37</b>	<b>0.43</b>	<b>0.26</b>	<b>4.6%</b>	<b>2.8%</b>	<b>59.9%</b>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.37	0.43	0.26	4.6%	2.8%	59.9%
<i>Class: Capital Purchases</i>	<b>5.78</b>	<b>0.37</b>	<b>0.04</b>	<b>6.4%</b>	<b>0.7%</b>	<b>11.4%</b>
080272 Government Buildings and Administrative Infrastructure	1.54	0.30	0.04	19.5%	2.7%	14.1%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	0.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.21	0.00	0.00	0.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	3.95	0.07	0.00	1.8%	0.0%	0.0%
<b>Program 0803 Health Research</b>	<b>1.04</b>	<b>0.26</b>	<b>0.20</b>	<b>25.0%</b>	<b>18.8%</b>	<b>75.4%</b>
<i>Class: Outputs Funded</i>	<b>1.04</b>	<b>0.26</b>	<b>0.20</b>	<b>25.0%</b>	<b>18.8%</b>	<b>75.4%</b>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.06	0.06	25.0%	25.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.80	0.20	0.14	25.0%	17.0%	68.0%
<b>Program 0804 Clinical and public health</b>	<b>39.20</b>	<b>6.08</b>	<b>4.52</b>	<b>15.5%</b>	<b>11.5%</b>	<b>74.3%</b>
<i>Class: Outputs Provided</i>	<b>16.24</b>	<b>2.74</b>	<b>1.86</b>	<b>16.9%</b>	<b>11.5%</b>	<b>67.9%</b>
080401 Community health services provided (control of communicable and non communicable diseases)	2.17	0.41	0.35	18.9%	16.1%	84.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.00	0.50	0.39	25.0%	19.3%	77.1%
080403 National endemic and epidemic disease control services provided	1.86	0.41	0.28	21.9%	14.9%	68.1%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.21	0.05	0.05	25.0%	24.8%	99.3%
080405 Immunisation services provided	0.83	0.15	0.13	18.2%	16.2%	88.6%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.17	0.02	0.00	12.1%	1.9%	16.0%
080409 Indoor Residual Spraying (IRS) services provided	1.98	0.17	0.10	8.3%	5.0%	60.5%
080410 Maintenance of medical and solar equipment	2.70	0.08	0.05	2.8%	2.0%	70.3%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.14	0.66	0.46	21.1%	14.5%	69.0%
080412 National Ambulance Services provided	1.20	0.30	0.05	25.0%	4.3%	17.3%
<i>Class: Outputs Funded</i>	<b>22.96</b>	<b>3.34</b>	<b>2.66</b>	<b>14.5%</b>	<b>11.6%</b>	<b>79.6%</b>
080451 Medical Intern Services	13.61	1.14	0.81	8.4%	5.9%	70.8%
080452 Transfer to International Health Organisations	1.50	0.35	0.00	23.3%	0.0%	0.0%
080453 Support to Local Governments	7.85	1.85	1.85	23.6%	23.6%	100.0%
<b>Program 0805 Pharmaceutical and other Supplies</b>	<b>12.79</b>	<b>0.79</b>	<b>0.44</b>	<b>6.1%</b>	<b>3.4%</b>	<b>55.9%</b>
<i>Class: Outputs Provided</i>	<b>12.49</b>	<b>0.79</b>	<b>0.44</b>	<b>6.3%</b>	<b>3.5%</b>	<b>55.9%</b>
080501 Preventive and curative Medical Supplies (including immunisation)	10.00	0.05	0.00	0.5%	0.0%	0.0%

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080503 Monitoring and Evaluation Capacity Improvement	2.49	0.74	0.44	29.5%	17.6%	59.7%
<b>Class: Outputs Funded</b>	<b>0.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
080551 Transfer to Autonomous Health Institutions	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0849 Policy, Planning and Support Services</b>	<b>25.82</b>	<b>5.61</b>	<b>2.82</b>	<b>21.7%</b>	<b>10.9%</b>	<b>50.3%</b>
<b>Class: Outputs Provided</b>	<b>23.75</b>	<b>4.85</b>	<b>2.18</b>	<b>20.4%</b>	<b>9.2%</b>	<b>45.0%</b>
084901 Policy, consultation, planning and monitoring services	2.50	0.30	0.14	11.9%	5.7%	48.0%
084902 Ministry Support Services	18.84	4.40	1.90	23.3%	10.1%	43.2%
084903 Ministerial and Top Management Services	0.99	0.05	0.05	5.2%	5.2%	100.0%
084904 Health Sector reforms including financing and national health accounts	0.30	0.00	0.00	0.0%	0.0%	0.0%
084919 Human Resource Management Services	1.11	0.10	0.09	9.0%	7.8%	87.0%
<b>Class: Outputs Funded</b>	<b>0.76</b>	<b>0.01</b>	<b>0.00</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>
084951 Transfers to International Health Organisation	0.46	0.00	0.00	0.0%	0.0%	0.0%
084952 Health Regulatory Councils	0.30	0.01	0.00	1.7%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.31</b>	<b>0.76</b>	<b>0.64</b>	<b>58.0%</b>	<b>48.9%</b>	<b>84.3%</b>
084999 Arrears	1.31	0.76	0.64	58.0%	48.9%	84.3%
<b>Total for Vote</b>	<b>94.64</b>	<b>13.67</b>	<b>8.39</b>	<b>14.4%</b>	<b>8.9%</b>	<b>61.4%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>62.49</b>	<b>8.94</b>	<b>4.85</b>	14.3%	7.8%	54.3%
211101 General Staff Salaries	6.60	1.65	1.14	25.0%	17.3%	69.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.42	0.97	0.44	28.5%	12.8%	45.0%
211103 Allowances	3.44	0.37	0.33	10.7%	9.7%	90.6%
212101 Social Security Contributions	0.39	0.05	0.04	13.1%	9.2%	70.5%
212102 Pension for General Civil Service	14.71	3.68	1.57	25.0%	10.7%	42.7%
213001 Medical expenses (To employees)	0.15	0.00	0.00	0.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.99	0.23	0.02	22.9%	2.5%	10.8%
221001 Advertising and Public Relations	1.01	0.02	0.02	2.2%	2.2%	100.0%
221002 Workshops and Seminars	0.50	0.04	0.01	8.3%	3.0%	36.1%
221003 Staff Training	1.76	0.16	0.04	9.0%	2.3%	25.6%
221004 Recruitment Expenses	0.20	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	6.0%	1.9%	31.4%
221008 Computer supplies and Information Technology (IT)	0.15	0.01	0.00	7.8%	1.6%	20.8%
221009 Welfare and Entertainment	0.34	0.05	0.05	14.7%	14.5%	98.7%
221011 Printing, Stationery, Photocopying and Binding	2.57	0.03	0.02	1.1%	0.7%	62.6%
221012 Small Office Equipment	0.09	0.00	0.00	0.3%	0.3%	100.0%

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.05	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.12	0.03	0.02	26.2%	13.0%	49.8%
222002 Postage and Courier	0.09	0.01	0.00	6.2%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.13	0.00	0.00	3.6%	3.6%	100.0%
223001 Property Expenses	0.53	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.42	0.05	0.05	12.0%	12.0%	100.0%
223006 Water	0.21	0.02	0.02	9.5%	9.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.00	16.7%	0.0%	0.0%
224001 Medical and Agricultural supplies	10.05	0.05	0.00	0.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.01	0.00	25.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	3.06	0.01	0.00	0.5%	0.0%	0.0%
225001 Consultancy Services- Short term	0.35	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.20	0.75	0.49	17.8%	11.6%	65.2%
227002 Travel abroad	0.60	0.06	0.03	10.0%	4.4%	44.2%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	2.15	0.47	0.47	21.9%	21.9%	100.0%
228001 Maintenance - Civil	0.03	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.95	0.13	0.03	14.0%	3.5%	25.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.30	0.00	0.00	0.2%	0.1%	36.6%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.40	0.06	0.05	15.0%	11.9%	79.6%
282103 Scholarships and related costs	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>25.06</b>	<b>3.61</b>	<b>2.85</b>	<b>14.4%</b>	<b>11.4%</b>	<b>79.2%</b>
262101 Contributions to International Organisations (Current)	1.96	0.35	0.00	17.9%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	15.16	1.34	0.94	8.8%	6.2%	70.4%
263106 Other Current grants (Current)	7.40	1.85	1.85	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.01	0.00	1.7%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.06	0.06	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.78</b>	<b>0.37</b>	<b>0.04</b>	<b>6.4%</b>	<b>0.7%</b>	<b>11.4%</b>
312101 Non-Residential Buildings	5.49	0.37	0.04	6.7%	0.8%	11.4%
312201 Transport Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.31</b>	<b>0.76</b>	<b>0.64</b>	<b>58.0%</b>	<b>48.9%</b>	<b>84.3%</b>
321605 Domestic arrears (Budgeting)	1.27	0.76	0.64	59.9%	50.5%	84.3%
321617 Salary Arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>94.64</b>	<b>13.67</b>	<b>8.39</b>	<b>14.4%</b>	<b>8.9%</b>	<b>61.4%</b>

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

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0801 Health Monitoring and Quality Assurance</b>	<b>0.64</b>	<b>0.13</b>	<b>0.11</b>	<b>20.1%</b>	<b>17.2%</b>	<b>85.5%</b>
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.64	0.13	0.11	20.1%	17.2%	85.5%
1027 Institutional Support to MoH	9.10	0.30	0.04	3.3%	0.5%	14.1%
1185 Italian Support to HSSP and PRDP	0.30	0.02	0.02	6.7%	5.0%	75.6%
1187 Support to Mulago Hospital Rehabilitation	1.80	0.10	0.06	5.6%	3.1%	55.4%
1243 Rehabilitation and Construction of General Hospitals	0.45	0.01	0.00	2.2%	0.0%	0.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.50	0.16	0.07	10.5%	4.5%	42.7%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.90	0.15	0.11	16.5%	12.8%	77.3%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.01	0.00	20.0%	0.0%	0.0%
1394 Regional Hospital for Paediatric Surgery	1.00	0.05	0.00	5.0%	0.0%	0.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.05	0.01	0.01	13.9%	13.9%	100.0%
<b>Program 0803 Health Research</b>	<b>1.04</b>	<b>0.26</b>	<b>0.20</b>	<b>25.0%</b>	<b>18.8%</b>	<b>75.4%</b>
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.80	0.20	0.14	25.0%	17.0%	68.0%
05 JCRC	0.24	0.06	0.06	25.0%	25.0%	100.0%
<b>Program 0804 Clinical and public health</b>	<b>39.20</b>	<b>6.08</b>	<b>4.52</b>	<b>15.5%</b>	<b>11.5%</b>	<b>74.3%</b>
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.07	0.41	0.34	19.6%	16.6%	84.7%
07 Clinical Services	6.91	1.09	0.79	15.8%	11.5%	72.7%
08 National Disease Control	5.40	0.86	0.63	16.0%	11.7%	73.0%
09 Shared National Services	23.70	3.64	2.71	15.4%	11.4%	74.5%
11 Nursing Services	0.22	0.05	0.03	25.0%	13.8%	55.3%
1413 East Africa Public Health Laboratory Network Project Phase II	0.45	0.03	0.01	6.7%	2.9%	44.0%
1441 Uganda Sanitation Fund Project II	0.45	0.00	0.00	0.0%	0.0%	0.0%
<b>Program 0805 Pharmaceutical and other Supplies</b>	<b>12.79</b>	<b>0.79</b>	<b>0.44</b>	<b>6.1%</b>	<b>3.4%</b>	<b>55.9%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.59	0.69	0.39	26.5%	15.0%	56.8%
1436 GAVI Vaccines and Health Sector Development Plan Support	10.20	0.10	0.05	1.0%	0.5%	50.0%
<b>Program 0849 Policy, Planning and Support Services</b>	<b>25.82</b>	<b>5.61</b>	<b>2.82</b>	<b>21.7%</b>	<b>10.9%</b>	<b>50.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	21.90	5.21	2.59	23.8%	11.8%	49.7%
02 Planning	2.48	0.27	0.13	11.0%	5.1%	46.5%
10 Internal Audit Department	0.32	0.03	0.02	7.8%	5.0%	63.3%
12 Human Resource Management Department	1.11	0.10	0.09	9.0%	7.8%	87.0%
<b>Total for Vote</b>	<b>94.64</b>	<b>13.67</b>	<b>8.39</b>	<b>14.4%</b>	<b>8.9%</b>	<b>61.4%</b>

# Vote:014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
<b>Program : 0802 Health infrastructure and equipment</b>	<b>102.96</b>	<b>0.32</b>	<b>0.32</b>	<b>0.3%</b>	<b>0.3%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.62	0.00	0.00	0.0%	0.0%	0.0%
1243 Rehabilitation and Construction of General Hospitals	18.98	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	37.17	0.32	0.32	0.9%	0.9%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41.19	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0804 Clinical and public health</b>	<b>10.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network Project Phase II	7.90	0.00	0.00	0.0%	0.0%	0.0%
1441 Uganda Sanitation Fund Project II	2.28	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0805 Pharmaceutical and other Supplies</b>	<b>749.84</b>	<b>0.45</b>	<b>0.39</b>	<b>0.1%</b>	<b>0.1%</b>	<b>87.5%</b>
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	667.61	0.45	0.39	0.1%	0.1%	87.5%
1436 GAVI Vaccines and Health Sector Development Plan Support	82.23	0.00	0.00	0.0%	0.0%	0.0%
<b>Program : 0849 Policy, Planning and Support Services</b>	<b>14.46</b>	<b>0.41</b>	<b>0.41</b>	<b>2.8%</b>	<b>2.8%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	14.46	0.41	0.41	2.8%	2.8%	100.0%
<b>Grand Total:</b>	<b>877.45</b>	<b>1.18</b>	<b>1.12</b>	<b>0.1%</b>	<b>0.1%</b>	<b>95.2%</b>

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Health Monitoring and Quality Assurance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Quality Assurance</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Sector performance monitored and evaluated</b>			
Quarterly performance reviews conducted	2 Senior Management Committee meetings	<b>Item</b>	<b>Spent</b>
.Senior Management Committee meetings held.	Technical Working Group meetings conducted.	211101 General Staff Salaries	26,311
Office supplies procured.		211103 Allowances	2,830
		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	7,994
		227004 Fuel, Lubricants and Oils	4,000
			<b>Total</b>
			<b>46,635</b>
			Wage Recurrent
			26,311
			Non Wage Recurrent
			20,324
			AIA
			0
<b>Output: 02 Standards and guidelines disseminated</b>			
Health Sector Quality Improvement Framework and Strategic Plan (HS QIF &SP) Disseminated to 50% of the districts, Client and Patient Safety policy Guidelines Disseminated, SS guidelines Disseminated	Infection Control Guidelines disseminated to 28 districts Standards and guidelines disseminated to 32 districts	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	4,850
		227001 Travel inland	14,270
		227004 Fuel, Lubricants and Oils	3,750
			<b>Total</b>
			<b>22,870</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			22,870
			AIA
			0
<b>Output: 03 Support supervision provided to Local Governments and referral hospitals</b>			
Pre-Joint Review Mission (JRM) field visits conducted, 3 Support Supervision visits to RRH and districts undertaken, Quarterly QI supervision visits to 29 districts (100% coverage annually) undertaken, Annual monitoring of QA assessment done	Field visits Quarterly QI supervision and Inspection visits conducted in 24 districts Health Facility Quality of care Assessment activities in 9 districts Inspection	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,300
		221011 Printing, Stationery, Photocopying and Binding	1,425
		227001 Travel inland	23,131
		227004 Fuel, Lubricants and Oils	7,380
			<b>Total</b>
			<b>39,236</b>

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	39,236
		AIA	0
<b>Output: 04 Standards and guidelines developed</b>			
Inventory for Standards and Guidelines developed	Health Facility Assessment Programme tool printed	<b>Item</b>	<b>Spent</b>
Patient and Client Charters translated and key messaged developed; Quality Improvement Training Manual developed		211103 Allowances	1,012
Quality Improvement Indicator Manual Developed			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,012</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,012
		AIA	0
		<b>Total For SubProgramme</b>	<b>109,753</b>
		Wage Recurrent	26,311
		Non Wage Recurrent	83,442
		AIA	0
<b>Program: 02 Health infrastructure and equipment</b>			
<i>Development Projects</i>			
<b>Project: 1027 Insitutional Support to MoH</b>			
<i>Outputs Provided</i>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Ministry of Health Headquarters renovated	Renovation for the Headquarter on going advance payment done. Contract for for the MOH Garage shade signed. BOQ for canteen, Vector control and Wabigalo submitted	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	42,150
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>42,150</b>
		GoU Development	42,150
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>42,150</b>
		GoU Development	42,150
		External Financing	0
		AIA	0
<i>Development Projects</i>			



# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Project: 1185 Italian Support to HSSP and PRDP

#### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Monthly monitoring reports produced	1 supervision visits from the MOH and two site meetings with the contractor, clerk of works and consultants	Item	Spent
		227001 Travel inland	5,112
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

<b>Total</b>	<b>15,112</b>
GoU Development	15,112
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,112</b>
GoU Development	15,112
External Financing	0
AIA	0

#### Development Projects

### Project: 1187 Support to Mulago Hospital Rehabilitation

#### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Health workers trained in clinical care excellence, ethics and customer care. Referral system established with community participation in Kampala metropolitan area	74 Health workers from Mulago Hospital trained in laparoscopic surgery.  14 health workers from Kampala Metropolitan area were trained in training of trainers (ToT) for emergency medical services.	Item	Spent
		211103 Allowances	14,112
		212101 Social Security Contributions	17,285
		221003 Staff Training	6,489
		227004 Fuel, Lubricants and Oils	17,500

Additional 100 health workers from Mulago Hospital trained in basic ICT skills.

Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings were also held

#### Reasons for Variation in performance

<b>Total</b>	<b>55,386</b>
GoU Development	55,386
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>55,386</b>

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	55,386
		External Financing	0
		AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Contract staff salaries for the project paid	Contract staff salaries paid	Item	Spent
76 health workers trained in Governance related courses and neonatology	Construction works of M&N hospital supervised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,149
Civil works supervised		221003 Staff Training	1,000
Financial Audit of project undertaken	6 Health workers were sent for training in Egypt.	227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	5,000
	Contract agreement for training of Health workers in governance and leadership signed.		
	Project fuel paid		
	2 motor vehicles maintained and serviced		
	Financial Auditor paid		

##### Reasons for Variation in performance

na

<b>Total</b>	<b>67,149</b>
GoU Development	67,149
External Financing	0
AIA	0

### Capital Purchases

<b>Total For SubProgramme</b>	<b>67,149</b>
GoU Development	67,149
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

##### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Twelve site meetings held; 2. Contract implementation monitored.	Held three consultative meetings to plan for relocation of services during the construction phase. Reports were subsequently prepared.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	299,582
		212101 Social Security Contributions	18,690
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	3,000
		222003 Information and communications technology (ICT)	4,650
		227001 Travel inland	15,240
		227004 Fuel, Lubricants and Oils	9,480

### Reasons for Variation in performance

<b>Total</b>	<b>351,092</b>
GoU Development	114,842
External Financing	236,250
AIA	0
<b>Total For SubProgramme</b>	<b>434,597</b>
GoU Development	114,842
External Financing	319,755
AIA	0

### Development Projects

#### Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

#### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PHC Providers reimbursed and cadres in short supply trained. RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured PHC Providers reimbursed and cadres in short supply trained. RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured	Selection of Health Facilities to participate in Result Based Financing (RBF) undertaken, Support supervision by MoH, EDHMT, RPMT, Paid contract staff remuneration and Maintained of Motor vehicles Completed quantification of medicines and health supplies for RMNCAH ,Selection of the first 20 districts to be covered under the first phase of rolling out RBF i.e Wakiso, Kampala, Kibaale, Mubende, Hoima, Mukono, Mbale, Gulu, Rakai, Lira, Luwero, Oyam, Buikwe, Pallisa, Apac, Manafwa, Kayunga, Rukungiri, Sironko, and Mityana undertaken, Finalised preparation of training materials for RBF, Advertised scholarships for health workers in RMNCAH disciplines, Conducted a Trainer of Trainers for RBF training , Bid documents for procurement of birth and death registration equipment are before the World Bank for review and approval. Completed quantification of medicines and health supplies for RMNCAH and initiated procurements for FY 17/18 & 18/19, Selection of the first 20 districts to be covered under the first phase of rolling out RBF undertaken i.e Wakiso, Kampala, Kibaale, Mubende, Hoima, Mukono, Mbale, Gulu, Rakai, Lira, Luwero, Oyam, Buikwe, Pallisa, Apac, Manafwa, Kayunga, Rukungiri, Sironko, and Mityana, Finalised preparation of training materials for RBF, Advertised scholarships for health workers in RMNCAH disciplines.	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,935

### Reasons for Variation in performance

<b>Total</b>	<b>6,935</b>
GoU Development	6,935
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,935</b>
GoU Development	6,935
External Financing	0
AIA	0

### Program: 03 Health Research

#### Recurrent Programmes

### Subprogram: 04 Research Institutions

#### Outputs Funded

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 52 Support to Uganda National Health Research Organisation (UNHRO)</b>			
Herbal medicines/therapies developed, Research works standardized and disseminated. General institutional infrastructure and support developed and maintained, medicinal plants, Nutrition and Natural products research works conserved.	<p>Purchased laboratory animals, chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany sections.</p> <p>Weekly radio talk shows on CBS radio FM on issues pertaining to Traditional medicine, Nutrition and wealth creation in the Traditional medicine sector were paid for.</p> <p>Carried out maintenance of the Demonstration medicinal plants/herbal garden at NCRI.</p> <p>Study on nutritional (chemical) profiling of Ugandan coffee varieties done work was completed in Q1.</p> <p>Painting and renovation of the NCRI extension to the laboratory block was done.</p> <p>Held and co-sponsored a meeting on Value chain processing development in the nontraditional exports with particular emphasis on the traditional herbal medicine sector.</p> <p>Organized and Held the 4th Annual National Traditional Medicine Conference (ANTRAMEC) with THETA on the 29th &amp; 30th August at Hotel Africana.</p> <p>Staff welfare, Lunch and transport allowances paid.</p> <p>Undertook preparation and development of a herbal medicines laboratory catalogue intended for researchers in traditional herbal medicines (to be completed in Q3).</p> <p>Fuel and utility bills paid.</p> <p>Purchased tyres for motor vehicle UG5341M.</p> <p>Annual National Research Conference held on the 10-12th July 2017 with 500 Participants from regulators, academia, IRC and civil society</p> <p>Theme: - Research: Promoting mutual and equitable partnerships</p> <p>Held a joint workshop and launched the EDCTP supported CREDU proposal. Report and Framework for effective partnerships developed to strengthen the capacities of the national regulatory agencies (UNCST, UNHRO, NDA, MakSPH, referral hospitals.</p> <p>Implementation CREDU work plans on research regulation and ethics starting Jul 2017. Finalized arrangements for implementation of CREDU proposal.</p> <p>Roadmap for Regional Framework for digital Health developed. Conference opened by Hon MSH/General Duties.</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b></p> <p>136,000</p>

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Venue: Entebbe 6.09.2017.  
 ANTRAMEC held, participants included: scientists, traditional health practitioners, HCWs, academia, policy makers. Theme: Harnessing the potential of traditional medicine to accelerate universal health coverage Exhibitions held for selected and potential traditional remedies Date: 6.09.2017.  
 Emoluments/taxes, Office running Q1 (IT, utilities, web, internet, stationary, fuel) paid.

### Reasons for Variation in performance

	<b>Total</b>	<b>136,000</b>
Wage Recurrent		0
Non Wage Recurrent		136,000
AIA		0
<b>Total For SubProgramme</b>		<b>136,000</b>
Wage Recurrent		0
Non Wage Recurrent		136,000
AIA		0

### Recurrent Programmes

#### Subprogram: 05 JCRC

##### Outputs Funded

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

Wage subvention paid to JCRC	<b>Item</b>	<b>Spent</b>
	263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

### Reasons for Variation in performance

	<b>Total</b>	<b>60,000</b>
Wage Recurrent		0
Non Wage Recurrent		60,000
AIA		0
<b>Total For SubProgramme</b>		<b>60,000</b>
Wage Recurrent		0
Non Wage Recurrent		60,000
AIA		0

#### Program: 04 Clinical and public health

### Recurrent Programmes

#### Subprogram: 06 Community Health

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
CHILD HEALTH: ICHD strategy and plans reviewed & disseminated at national, regional and district level, Communication strategy and messages for NCAH emphasis behaviors designed	Assessment and support supervision mentoring for new born health standards implementation in Kyenjojo HC III and HC IV Technical Support Supervision in the District of Bukomansimbi, Kalungu, Masaka, Lwengo, Mpigi, Sembabule and Rakai Technical Support Supervision in the Districts of the Northern Region 1. Support supervision on Responsiveness Adolescent Health in Luuka 2. Follow up and technical support supervision of Health workers on level of Family planning and RH commodities in UNFPA in Adjuman Support supervision in Luwero and Nakaseke on School health in selected Primary schools	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 214,626 13,151 6,440 6,488 63,182 39,628

### Reasons for Variation in performance

Not all activities were implemented as planned due to inadequate funds  
 Not all activities were implemented as planned due to inadequate funds  
 Not all activities were implemented as planned due to inadequate funds  
 Not all activities were implemented as planned due to inadequate funds  
 Not all activities were implemented as planned due to inadequate funds

<b>Total</b>	<b>343,515</b>
Wage Recurrent	214,626
Non Wage Recurrent	128,889
AIA	0
<b>Total For SubProgramme</b>	<b>343,515</b>
Wage Recurrent	214,626
Non Wage Recurrent	128,889
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Clinical Services

#### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Dental Policies, plans, guidelines developed/reviewed. Technical Support Supervision of dental units provided, Oral health workers trained, Oral health days commemorated. Local and International workshops and conferences attended	No training for dental officers undertaken. Alcohol control Policy development in progress. 3 meetings held for referral abroad. 15 patients examined of which 12 referred abroad. Held the quarterly Regional Medical equipment maintenance workshops' performance review meeting in Mubende RRH. Carried out technical support supervision of regional medical equipment maintenance workshops for Arua, Mbale, Gulu, Soroti, Mubende, Kabale, Jinja, Fort Portal, Lira and Hoima. Carried out technical support supervision and monitoring of installation of oxygen plants in Naguru, Mubende, Soroti and Arua RRH.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 311,354 12,500 1,875 14,500 14,500 225 2,500 11,835 1,338 10,218 4,410

### Reasons for Variation in performance

<b>Total</b>	<b>385,261</b>
Wage Recurrent	311,354
Non Wage Recurrent	73,907
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical Support supervision for Specialist outreach services provided. Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps supported and supervised	Technical support to dental units at Kabale, Masaka and mbarara undertaken. 1 visit to Kisizi Hospital for assessment for impact of floods.	211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	25,000 17,127 10,000

### Reasons for Variation in performance

<b>Total</b>	<b>52,127</b>
Wage Recurrent	0
Non Wage Recurrent	52,127
AIA	0

### Output: 10 Maintenance of medical and solar equipment



# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
65% of available medical equipment in central region maintained. Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	Maintenance of solar systems carried out in Mbale, Sironko, Amuria, Katakwi, Mayuge, Bukwo, Bundibugyo, Ntoroko, Bulambuli, Buliisa, Bududa, Masindi, Kitgum, Lamwo, Moroto, Nakapiripirit, Kiryandongo, Agago, Pader, Gulu, Amuru, Adjumani, Moyo, Apac, Kole, Kaberamaido, Dokolo, Soroti and Serere. Assessment of needs and preparation of specifications commenced. Held the quarterly Regional Medical equipment maintenance workshops' performance review meeting in Mubende RRH.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 53,261

### Reasons for Variation in performance

<b>Total</b>	<b>53,261</b>
Wage Recurrent	0
Non Wage Recurrent	53,261
AIA	0

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

Hepatitis B response plan implemented. Health workers trained in Hepatitis B control measures. Screening, vaccination and treatment of Hepatitis B coordinated.	All the 39 Hepatitis B districts were visited	<b>Item</b>	<b>Spent</b>
		211103 Allowances	121,361
		227001 Travel inland	90,861
		227002 Travel abroad	10,641
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	15,680
		273101 Medical expenses (To general Public)	12,789

### Reasons for Variation in performance

<b>Total</b>	<b>301,331</b>
Wage Recurrent	0
Non Wage Recurrent	301,331
AIA	0
<b>Total For SubProgramme</b>	<b>791,981</b>
Wage Recurrent	311,354
Non Wage Recurrent	480,627
AIA	0

### Recurrent Programmes

#### Subprogram: 08 National Disease Control

#### Outputs Provided

#### Output: 03 National endemic and epidemic disease control services provided

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Policy, Guidelines & Standards formulated, staff capacity built, support supervision evaluation meetings held. Skills of health workers in all districts for communicable disease prevention and control enhanced	Laboratory technical support supervision in karamoja and eastern region, GW supervision in the districts with suspected cases, investigations and reponse to all alerts in the quarter. HIV/TB and Malaria supervisions conducted for qtr 1.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 182,722 2,605 21,224 220 10,999 29,983 5,000 20,000

### Reasons for Variation in performance

<b>Total</b>	<b>272,753</b>
Wage Recurrent	185,327
Non Wage Recurrent	87,426
AIA	0

### Output: 05 Immunisation services provided

Country wide measles campaign in all children from 6 months to 5 years old conducted	Supported the SIAs targeting Polio eradication in 52 disticts, Technical support supervision and also supported the internal auditors to visit the districts.	<b>Item</b> 211103 Allowances 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,000 500 72,644 40,000 250
Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year) updated	supported the child days to vaccinate against measles.		
Integrated monthly support supervision			

### Reasons for Variation in performance

<b>Total</b>	<b>133,394</b>
Wage Recurrent	0
Non Wage Recurrent	133,394
AIA	0

### Output: 09 Indoor Residual Spraying (IRS) services provided

Indoor Residual Spraying (IRS) services provided in 30 districts.	technical support supervision in the districts where IRS had been implemented.	<b>Item</b> 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 48,858 12,456 32,500 6,000
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### Reasons for Variation in performance

<b>Total</b>	<b>99,814</b>
Wage Recurrent	0
Non Wage Recurrent	99,814

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

All public health threats mitigated and cases well managed	Supported 3 districts of Kitgum, Gulu and Lamwo with nodding cases.	Item	Spent
Nodding syndrome disease controlled and cause established.	-Jigger investigation and response in busoga region.	221009 Welfare and Entertainment	1,999
Advocacy and sensitization for disease outbreaks including nodding syndrome	Investigated and responded to Cholera outbreaks in kasese,, CCHF in kiboga and Nakaseke. also conducted technical support supervision in kiboga, Nakaseke and the neighboring districts	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	47,095 9,375 29,668 1,800 35,000

### Reasons for Variation in performance

<b>Total</b>	<b>124,937</b>
Wage Recurrent	0
Non Wage Recurrent	124,937
AIA	0
<b>Total For SubProgramme</b>	<b>630,898</b>
Wage Recurrent	185,327
Non Wage Recurrent	445,571
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Shared National Services

#### Outputs Provided

#### Output: 12 National Ambulance Services provided

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
To develop an efficient and effective emergency medical care service for the acutely ill and injured through establishment of a 24 hour functional ambulance service and referral system in the country.	1. Draft 1 Policy for EMS developed for discussion by other levels.	<b>Item</b>	<b>Spent</b>
	2. Training of Trainers for emergency care Providers conducted.	211101 General Staff Salaries	387
	3. In-service care training for emergency care providers conducted	211103 Allowances	15,039
	4. Support supervision and assessment of accident and emergency care units at health facilities conducted (Central region and Eastern region).	221002 Workshops and Seminars	412
	5. HIMS data tools for EMS reviewed and harmonized.	221003 Staff Training	18,166
	6. Ambulance census report reviewed, validated and analyzed	221009 Welfare and Entertainment	2,660
	7. Strategies for improvement of District EMS system developed for the West Nile and Rwenzori region with support from BTC/ICB II	227004 Fuel, Lubricants and Oils	14,900
	8. Digital application to monitor the use of ambulances deployed in West Nile and Rwenzori regions based on Global Positioning Systems (GPS) trackers to provide information in real time developed with support from UN Pulse Lab Kampala		
	9. Community-Based Health Improvement Project for EMS services in the central region – Masaka and Bukomansimbi districts developed		

### Reasons for Variation in performance

<b>Total</b>	<b>51,565</b>
Wage Recurrent	387
Non Wage Recurrent	51,178
AIA	0

### Outputs Funded

#### Output: 51 Medical Intern Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Payment of allowances for medical interns and contract health workers	Allowances for medical interns and contract health workers paid senior house officers facilitated	263104 Transfers to other govt. Units (Current)	807,635

### Reasons for Variation in performance

<b>Total</b>	<b>807,635</b>
Wage Recurrent	0
Non Wage Recurrent	807,635
AIA	0

#### Output: 52 Transfer to International Health Organisations

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transfer to Global fund resource pool made		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Output: 53 Support to Local Governments

Medicine and other health services procured for PNFPs from JMS	Item	Spent
	263106 Other Current grants (Current)	1,850,000
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>1,850,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,850,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>2,709,200</b>
	Wage Recurrent	387
	Non Wage Recurrent	2,708,813
	AIA	0

### Recurrent Programmes

#### Subprogram: 11 Nursing Services

##### Outputs Provided

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

Technical Support supervision provided to 12 health facilities to nurses and midwives in the country to ensure quality nursing services are provided	2 Support supervision visits provided to 9 health facilities : Kamuli, Iganga general hospitals, Bwikwe, Bumanya Kamuli, Kaliro and Budaka HC IVs, Kamuli PNFPs, Kamwenge, Kenjojo, , Bushenyi and Kiruhura and Fort Portal RRH.	Item	Spent
		211101 General Staff Salaries	7,835
		211103 Allowances	3,750
		221009 Welfare and Entertainment	650
		221012 Small Office Equipment	250
		227001 Travel inland	12,220
		227004 Fuel, Lubricants and Oils	5,000

##### Reasons for Variation in performance

<b>Total</b>	<b>29,705</b>
Wage Recurrent	7,835

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	21,870
		AIA	0
		<b>Total For SubProgramme</b>	<b>29,705</b>
		Wage Recurrent	7,835
		Non Wage Recurrent	21,870
		AIA	0

### Development Projects

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

##### Outputs Provided

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

	Item	Spent
1.LIMS maintained at satellite sites	227004 Fuel, Lubricants and Oils	5,000
2. Lab consumables procured for the satellite sites.		
3. Lab equipment at satellite sites maintained.		
4. 7satellite sites undergo SLIPTA assessment,		
5. Health workers at 7 satellite sites trained in IDSR,LQMS		
6.Have		

##### Reasons for Variation in performance

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

##### Output: 03 National endemic and epidemic disease control services provided

	Item	Spent
1.Operational research on highly infectious diseases	211103 Allowances	5,000
2.Cross border disease outbreaks managed		
3.VHF outbreaks contained		
4. Regional surveillance activities in place		
5.National and District task forces for epidemic preparedness and response coordination		
6		

##### Reasons for Variation in performance

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Project data collected from the 7 project sites.	1. Project data collected from all 7 sites.	<b>Item</b>	<b>Spent</b>
2 .Support supervision conducted to the 7 project satellite sites.	Data quality assessment done for all 7 sites	227001 Travel inland	3,200
3. .Mentorship conducted in the 7 project sites.	2. Mentorship visits conducted to all 7 satellite sites		
4. Project staff facilitated for in country and international travel to conduct proje	3. Supported 3 regional travels		
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>3,200</b>
		GoU Development	3,200
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,200</b>
		GoU Development	13,200
		External Financing	0
		AIA	0

### Program: 05 Pharmaceutical and other Supplies

#### Development Projects

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

#### Outputs Provided

### Output: 03 Monitoring and Evaluation Capacity Improvement

functionalize 100 labs at health center IIIs	FY 2017/18 Quarter one HMIS data validation supported,83 moto cycles procured and distributed to 83 laboratory hubs	Item	Spent
-review HMIS data tools		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	627,860
-print and disseminate data tools		213004 Gratuity Expenses	48,950
-support quarterly data reviews and integrated data quality audits		221009 Welfare and Entertainment	1,852
-pay wage for critical contract staff		221011 Printing, Stationery, Photocopying and Binding	7,400
-Strengthen procurement and supply management		222001 Telecommunications	30,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	4,059
		228003 Maintenance – Machinery, Equipment & Furniture	2,600

#### Reasons for Variation in performance

<b>Total</b>	<b>782,721</b>
GoU Development	389,331
External Financing	393,390
AIA	0
<b>Total For SubProgramme</b>	<b>782,721</b>
GoU Development	389,331
External Financing	393,390

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
<b>Project: 1436 GAVI Vaccines and Health Sector Development Plan Support</b>			
<i>Outputs Provided</i>			
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>			
RED/REC strategy reviewed and implemented in 116 districts; Schools in health facility catchment areas in 95% of districts mapped to improve outreach coverage and uptake of priority RMNCAH services (e.g. HPV, Tetanus etc.); A two-day Annual UNEPI stakehol	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 50,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
<b>Program: 49 Policy, Planning and Support Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Ministry Support Services</b>			
Non routine activities facilitated,Gazetted Ministry events held,Office equipment's /supplies provided & maintained,Ministry premises cleaned, Water and electricity bills paid,Responses to Audit queries Submitted, Staff allowances paid .	Welfare to staff(42) at the scale u4 and below were computed and paid in time.Quarterly allowances for Police personel s at all MOH installations were processed and paid.Routine monthly cleaning and gardening was carried out and service providers paid.All utilitie bills were processed and paid.Stationery,computers and accessories provided and service providers duly paid.All pensioners were duly paid. All vehicles were duly serviced and maintained and service providers paid.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 221009 Welfare and Entertainment 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils	<b>Spent</b> 218,571 8,030 7,343 1,571,161 6,250 50,000 20,000 20,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,901,355</b>
		Wage Recurrent	226,601
		Non Wage Recurrent	1,674,754



# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Output: 03 Ministerial and Top Management Services

Political Supervisions of sector activities carried out, 12 Top Management Meetings, 12 Cabinet briefs submitted, Press statements & media briefs on sector matters given. Regional and International meetings	Carried out 2 visits to Mulago NRH and visits to RRH other general hospitals across the country. Issued a number of press releases, statements and adverts. Daily promotions on radios and TVs. Processed and paid all the quarterly entitlements to Senior/Top mgt. Processed and paid/loaded fuel for all political leaders and entitled officers.	Item	Spent
		211103 Allowances	15,000
		221001 Advertising and Public Relations	20,000
		221009 Welfare and Entertainment	3,750
		227004 Fuel, Lubricants and Oils	12,500

#### Reasons for Variation in performance

<b>Total</b>	<b>51,250</b>
Wage Recurrent	0
Non Wage Recurrent	51,250
AIA	0

#### Outputs Funded

### Output: 52 Health Regulatory Councils

Transfer to Health regulatory councils made.	All funds released under Regulatory councils were processed and transferred	Item	Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Arrears

### Output: 99 Arrears

Item	Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,952,605</b>
Wage Recurrent	226,601
Non Wage Recurrent	1,726,004
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Planning

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 01 Policy, consultation, planning and monitoring services

Health Sector BFP and MPS for FY2018/19 prepared, AHSPR for FY2016/17 prepared, LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, DHO annual meeting held, Annual Health JRM held, SBWG meetings held, etc	The Health sector annual performance report for FY 2016/17 prepared and disseminated, 3 sector budget working group meetings held, Aide memoire for the health sector for FY 2018/19 prepared and action points disseminated, JRM conducted, Support supervision for district local government conducted, 2 Departmental meetings held, AHSPR 2016-17 prepared and disseminated LGBFP workshops attended. PCC formed	Item	Spent
		211101 General Staff Salaries	105,564
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,246
		221009 Welfare and Entertainment	5,000
		227004 Fuel, Lubricants and Oils	15,000

#### Reasons for Variation in performance

Inadequate funds to undertake some of the planned activities

<b>Total</b>	<b>126,809</b>
Wage Recurrent	106,809
Non Wage Recurrent	20,000
AIA	0
<b>Total For SubProgramme</b>	<b>126,809</b>
Wage Recurrent	106,809
Non Wage Recurrent	20,000
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Department

### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

Quarterly internal audit reports, Annual internal Audit reports, project audits Affiliated institutions audits, special audit reports, quarterly reviews value for money audits	Verified and reported on RPMTs Performance at Regional offices, Audited USF project and Gavi Activities at district level, Undertook salary and pension audits and procurement audits. Audited Nurses and midwives councils .All audit reports submitted to PS for action.	Item	Spent
		211101 General Staff Salaries	5,912
		221003 Staff Training	250
		227001 Travel inland	4,723
		227004 Fuel, Lubricants and Oils	5,000

#### Reasons for Variation in performance

Inadequate release of funds from GOU for the Q1 PHC funds hindered the activity on PHC audits at all LG leading to spill over to Q2.

<b>Total</b>	<b>15,885</b>
Wage Recurrent	5,912
Non Wage Recurrent	9,973
AIA	0
<b>Total For SubProgramme</b>	<b>15,885</b>
Wage Recurrent	5,912
Non Wage Recurrent	9,973
AIA	0

# Vote:014 Ministry of Health

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 12 Human Resource Management Department</b>			
<i>Outputs Provided</i>			
<b>Output: 19 Human Resource Management Services</b>			
(1) Human Resource Management Services provided, Coordinated, supervised & Monitored.	All minutes released by HSC implemented From serial no 005 to 012/2017,HRIS Focal Persons at MOH HQs, Mulago NRH, Butabika NRH and 14 Regional Referral Hospitals	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 68,472
(2) Capacity building programs for health workers provided & coordinated.	Trained,89 district local governments monitored on HRIS utilization and other SHRH activities. ,Staff Salaries Paid for all staff at the MoH HQs,Pensions and Gratuity paid to pensioners who retired from the MOH HQs,Hospital Directors, Principal Hospital Administrators, Hospital Administrators, Principal Human Resource Officers/Human Resource Officers from all the Regional Referral Hospitals Inducted at the Civil Service College.Recruitment Plan for MoH prepared and implemented, Schemes of service developed for Laboratory cadre, already approved by Senior Management Committee of MoH, Proposal for HMDC's status change presented to Top Management of MoH, TNA tools developed and pre-tested in 11 districts namely; Abim, Amolatar, Arua, Ibanda, Iganga, Kiboga, Kibuku, Mityana, Pallisa Rukungiri and Yumbe, 4 SHTOs at HMDC trained on curriculum design at National Curriculum and Development Centre in Kampala for 9 months. Draft document on Develop curriculum for e-learning for health workers in Leadership and Management prepared, yet to be presented to HRH SWG for approval.	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,430 2,000 456 3,605 10,000
(3) Records & Human Resource for Health Management Information System services provided.			
			<b>Total</b>
			<b>86,963</b>
			Wage Recurrent
			70,902
			Non Wage Recurrent
			16,061
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>86,963</b>
			Wage Recurrent
			70,902
			Non Wage Recurrent
			16,061
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>8,869,309</b>
			Wage Recurrent
			1,156,064

### Reasons for Variation in performance

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**Vote:014** Ministry of Health**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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Non Wage Recurrent	5,837,249
GoU Development	754,106
External Financing	1,121,890
AIA	0

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 01 Health Monitoring and Quality Assurance</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Quality Assurance</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Sector performance monitored and evaluated</b>			
Quarterly performance reviews conducted	2 Senior Management Committee meetings	<b>Item</b>	<b>Spent</b>
3 Senior Management Committee meetings conducted		211101 General Staff Salaries	26,311
3 Technical Working Group meetings conducted		211103 Allowances	2,830
Office supplies procured		221008 Computer supplies and Information Technology (IT)	2,500
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	7,994
		227004 Fuel, Lubricants and Oils	4,000
			<b>Total</b>
			<b>46,635</b>
			Wage Recurrent
			26,311
			Non Wage Recurrent
			20,324
			AIA
			0
<b>Output: 02 Standards and guidelines disseminated</b>			
Disseminate Client and Patient Safety policy Guidelines	Disseminate HS QIF &SP to 50% of the districts	Infection Control Guidelines disseminated to 28 districts	<b>Item</b>
		Standards and guidelines disseminated to 32 districts	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	4,850
		227001 Travel inland	14,270
		227004 Fuel, Lubricants and Oils	3,750
			<b>Total</b>
			<b>22,870</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			22,870
			AIA
			0
<b>Output: 03 Support supervision provided to Local Governments and referral hospitals</b>			
Pre Joint Review Mission (JRM) Field visits	Quarterly QI supervision and Inspection visits conducted in 24 districts	<b>Item</b>	<b>Spent</b>
Quarterly QI supervision visits to 28 districts	Health Facility Quality of care Assessment activities in 9 districts	211103 Allowances	7,300
Inspection visits to 28 districts		221011 Printing, Stationery, Photocopying and Binding	1,425
Health Facility Quality of care Assessment activities in 28 districts		227001 Travel inland	23,131
Inspection visits to 28 districts		227004 Fuel, Lubricants and Oils	7,380
			<b>Total</b>
			<b>39,236</b>
			Wage Recurrent
			0

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	39,236
		AIA	0

### Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Inventory for Standards and Guidelines developed Patient Safety Guidelines Patient and Client Charters translated and key messaged developed;	Health Facility Assessment Programme tool printed	211103 Allowances	1,012

#### Reasons for Variation in performance

<b>Total</b>	<b>1,012</b>
Wage Recurrent	0
Non Wage Recurrent	1,012
AIA	0
<b>Total For SubProgramme</b>	<b>109,753</b>
Wage Recurrent	26,311
Non Wage Recurrent	83,442
AIA	0

### Program: 02 Health infrastructure and equipment

#### Development Projects

#### Project: 1027 Insitutional Support to MoH

#### Outputs Provided

### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Health Systems monitored, supervised and evaluated			

#### Reasons for Variation in performance

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

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Bidding process for the contracts to renovate MOH head quarters ,Vector Control and Chemo therapy	Renovation for the Headquarter on going advance payment done. Contract for for the MOH Garage shade signed. BOQ for canteen, Vector control and Wabigalo submitted	312101 Non-Residential Buildings	42,150

#### Reasons for Variation in performance

Contractor has not submitted in the certificate because work is still in progress.

<b>Total</b>	<b>42,150</b>
GoU Development	42,150

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Bids for procurement moto cycles issued		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Bids for procurement of ICT equipment issued		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Receive departmental work plans on furniture needs		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,150</b>
GoU Development	42,150
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 monthly supervision and monitoring reports prepared	1 supervision visits from the MOH and two site meetings with the contractor, clerk of works and consultants	227001 Travel inland	5,112
		227004 Fuel, Lubricants and Oils	10,000

##### Reasons for Variation in performance

Impassable roads due to the heavy rains in karamoja region hindered the team from undertaking all planned supervision visits

<b>Total</b>	<b>15,112</b>
GoU Development	15,112
External Financing	0
AIA	0

### Capital Purchases

#### Output: 82 Staff houses construction and rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15% of construction works completed	15% of construction works completed .Finishings in Kotido,Kaboong and Abim are on going, other sites are now at beam level.		

##### Reasons for Variation in performance

Construction of houses on track

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,112</b>
GoU Development	15,112



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1187 Support to Mulago Hospital Rehabilitation

##### Outputs Provided

##### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Receive applications from health works to be offered scholarships under MKCCAP.	74 Health workers from Mulago Hospital trained in laparoscopic surgery.	211103 Allowances	14,112
Supervise the MKCCAP project completion works	14 health workers from Kampala Metropolitan area were trained in training of trainers (ToT) for emergency medical services.	212101 Social Security Contributions	17,285
		221003 Staff Training	6,489
		227004 Fuel, Lubricants and Oils	17,500
	Additional 100 health workers from Mulago Hospital trained in basic ICT skills.		
	Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings were also held		

### Reasons for Variation in performance

On track

<b>Total</b>	<b>55,386</b>
GoU Development	55,386
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue with rehabilitation of lower Mulago	<p>Construction of the Kawempe and Kiruddu Hospital ongoing.</p> <p>For Kawempe Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.</p> <p>For Kiruddu Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.</p> <p>Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 79%.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.</p> <p>Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the quarter October to December 2017</p>	Item	Spent

### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>55,386</b>
GoU Development	55,386
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

3 monthly project supervision reports produced	Site Survey Report completed.	Item	Spent
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### Reasons for Variation in performance

NA

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Civil works for rehabilitation of kawolo hospital commence	1. Foundation Construction for all the new buildings completed (OPD, Casualty, Staff House, Operating Theatre and Antenatal). Studies for 3No. Boreholes completed.	Item	Spent

### Reasons for Variation in performance

NA

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Pay contract staff salaries	Contract staff salaries paid	Item	Spent
Supervise works for construction of the Neonatal hospital	Construction works of M&N hospital supervised	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	47,149
Train health workers in Governance related courses	6 Health workers were sent for training in Egypt.	221003 Staff Training	1,000
	Contract agreement for training of Health workers in governance and leadership signed.	227004 Fuel, Lubricants and Oils	14,000
	Project fuel paid	228002 Maintenance - Vehicles	5,000
	2 motor vehicles maintained and serviced		
	Financial Auditor paid		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>67,149</b>
GoU Development	67,149
External Financing	0

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Civil works for maternal and neonatal hospital undertaken	Physical progress of the M&N hospital construction in the quarter was 6%	Item	Spent
	Cumulative Physical progress as at the end of the quarter is 98%		
	Contracts agreements for 3 LOTS for supply of medical and non medical equipment were signed		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>67,149</b>
GoU Development	67,149
External Financing	0
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

1. Three site meetings held 2. Supervision reports prepared	Held three consultative meetings to plan for relocation of services during the construction phase. Reports were subsequently prepared.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	299,582
		212101 Social Security Contributions	18,690
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	3,000
		222003 Information and communications technology (ICT)	4,650
		227001 Travel inland	15,240
		227004 Fuel, Lubricants and Oils	9,480

#### Reasons for Variation in performance

None.

<b>Total</b>	<b>351,092</b>
GoU Development	114,842
External Financing	236,250
AIA	0

### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Prepare specifications and tender documents for supply of medical equipment and hospital furniture	Draft specifications and tender documents prepared and reviewed by the Ministry of Health.	Item 312101 Non-Residential Buildings	Spent 83,505

### Reasons for Variation in performance

Delay by the consultant.

<b>Total</b>	<b>83,505</b>
GoU Development	0
External Financing	83,505
AIA	0

### Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contract signing for Civil works for both Kayunga and Yumbe Hospitals.	Bids were received and evaluated and evaluation report approved by contracts committee. The evaluation report was submitted to the Funding Agencies for No Objections.		

### Reasons for Variation in performance

Delays in completion of Tender documents.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>434,597</b>
GoU Development	114,842
External Financing	319,755
AIA	0

### Development Projects

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

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 monthly supervision reports produced Construction works commence	3 meetings held to review draft designs for the project Designs for the construction completed		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Development Projects

#### Project: 1394 Regional Hospital for Paediatric Surgery

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Construction of the hospital supervised	Site meetings held and construction will soon commence	Item	Spent

##### Reasons for Variation in performance

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

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

5% of works completed	Construction works have not yet commenced	Item	Spent

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Development Projects

#### Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

##### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Selection of Health Facilities to participate in Result Based Financing (RBF), Support supervision by MoH, EDHMT, RPMT, Procure External Verification Agent to verify RBF outputs, Pay contract staff remuneration and Maintenance of Motor vehicles	Selection of Health Facilities to participate in Result Based Financing (RBF) undertaken, Support supervision by MoH, EDHMT, RPMT, Paid contract staff remuneration and Maintained of Motor vehicles	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,935
Selection of Health Facilities to participate in Result Based Financing (RBF), Support supervision by MoH, EDHMT, RPMT, Procure External Verification Agent to verify RBF outputs, Pay contract staff remuneration and Maintenance of Motor vehicles	Completed quantification of medicines and health supplies for RMNCAH ,Selection of the first 20 districts to be covered under the first phase of rolling out RBF i.e Wakiso, Kampala, Kibaale, Mubende, Hoima, Mukono, Mbale, Gulu, Rakai, Lira, Luwero, Oyam, Buikwe, Pallisa, Apac, Manafwa, Kayunga, Rukungiri, Sironko, and Mityana undertaken, Finalised preparation of training materials for RBF, Advertised scholarships for health workers in RMNCAH disciplines, Conducted a Trainer of Trainers for RBF training , Bid documents for procurement of birth and death registration equipment are before the World Bank for review and approval. Completed quantification of medicines and health supplies for RMNCAH and initiated procurements for FY 17/18 & 18/19, Selection of the first 20 districts to be covered under the first phase of rolling out RBF undertaken i.e Wakiso, Kampala, Kibaale, Mubende, Hoima, Mukono, Mbale, Gulu, Rakai, Lira, Luwero, Oyam, Buikwe, Pallisa, Apac, Manafwa, Kayunga, Rukungiri, Sironko, and Mityana, Finalised preparation of training materials for RBF, Advertised scholarships for health workers in RMNCAH disciplines.		

### Reasons for Variation in performance

<b>Total</b>	<b>6,935</b>
GoU Development	6,935
External Financing	0
AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertake 1 quarterly visit to the project benefiting districts and produce quarterly progress report	Letters have been written to local Governments benefiting from the project informing them about the project		

### Reasons for Variation in performance

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Initiate procurement of moto vehicle by issuing bids	Procurement for moto vehicles initiated and best bidder selected	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Initiate procurement of consultants to develop and install RBF soft ware, National CRVS policy and Communication Strategies and BDR mobile services	Procurement of consultants to develop and install RBF soft ware, National CRVS policy and Communication Strategies and BDR mobile services commenced	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Initiate procurement for specialized equipment	Specialized machinery procurement initiated	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Initiate Procurement	Office furniture procurement initiated and best bidder identified, awaiting contract signing Procurement initiated for purchase of office furniture	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 81 Health centre construction and rehabilitation</b>			
Procure a Consultant to select Health Facilities to be Renovated Initiate procurement of the Design Consultant and Supervising Consultant	This has not yet commenced since land has to be identified by the district	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,935</b>
		GoU Development	6,935
		External Financing	0
		AIA	0

### Program: 03 Health Research

#### Recurrent Programmes

#### Subprogram: 04 Research Institutions

##### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Analysis/evaluation of Herbal therapies and formulations for safety/efficacy and determination of chemical profiles. Standardization of Herbal formulations . Dissemination of research works. General institutional infrastructure and support structures maintained. Conservation of MAPs and TMs. Governance and leadership in health research ; partnerships for research collaboration established. Functional UNHRO secretariat maintained.	Purchased laboratory animals, chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany sections. Weekly radio talk shows on CBS radio FM on issues pertaining to Traditional medicine, Nutrition and wealth creation in the Traditional medicine sector were paid for. Carried out maintenance of the Demonstration medicinal plants/herbal garden at NCRI. Study on nutritional (chemical) profiling of Ugandan coffee varieties done work was completed in Q1. Painting and renovation of the NCRI extension to the laboratory block was done. Held and co-sponsored a meeting on Value chain processing development in the nontraditional exports with particular emphasis on the traditional herbal medicine sector. Organized and Held the 4th Annual National Traditional Medicine Conference (ANTRAMEC) with THETA on the 29th &30th August at Hotel Africana. Staff welfare, Lunch and transport allowances paid. Undertook preparation and development of a herbal medicines laboratory catalogue intended for researchers in traditional herbal medicines (to be completed in Q3).	263104 Transfers to other govt. Units (Current)	136,000

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Fuel and utility bills paid.  
Purchased tyres for motor vehicle  
UG5341M.

Annual National Research Conference held on the 10-12th July 2017 with 500 Participants from regulators, academia, IRC and civil society  
Theme: - Research: Promoting mutual and equitable partnerships  
Held a joint workshop and launched the EDCTP supported CREDU proposal. Report and Framework for effective partnerships developed to strengthen the capacities of the national regulatory agencies (UNCST, UNHRO, NDA, MakSPH, referral hospitals).  
Implementation CREDU work plans on research regulation and ethics starting Jul 2017. Finalized arrangements for implementation of CREDU proposal.  
Roadmap for Regional Framework for digital Health developed. Conference opened by Hon MSH/General Duties. Venue: Entebbe 6.09.2017.  
ANTRAMEC held, participants included: scientists, traditional health practitioners, HCWs, academia, policy makers. Theme: Harnessing the potential of traditional medicine to accelerate universal health coverage Exhibitions held for selected and potential traditional remedies Date: 6.09.2017.  
Emoluments/taxes, Office running Q1 (IT, utilities, web, internet, stationary, fuel) paid.

### Reasons for Variation in performance

<b>Total</b>	<b>136,000</b>
Wage Recurrent	0
Non Wage Recurrent	136,000
AIA	0
<b>Total For SubProgramme</b>	<b>136,000</b>
Wage Recurrent	0
Non Wage Recurrent	136,000
AIA	0

### Recurrent Programmes

#### Subprogram: 05 JCRC

#### Outputs Funded

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

Quarterly Subvention paid to JCRC	<b>Item</b>	<b>Spent</b>
	263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

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

		<b>Total</b>	<b>60,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>60,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0

### Program: 04 Clinical and public health

#### Recurrent Programmes

### Subprogram: 06 Community Health

#### Outputs Provided

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

CHILD HEALTH: ICHD strategy and plans reviewed & disseminated at national, regional and district level, Communication strategy and messages for NCAH emphasis behaviors designed	VETERINARY PUBLIC HEALTH;10 investigations and 5 OH TWG meetings conducted.100 staff trained on management and control of zoonotic diseases and implementation of the One Health approach,50,000 pcs of assorted IEC materials OH and key zoonotic diseases.VECTOR CONTROL; Parasitological reassessment in 2 districts,Adequate office running facilities provided to officers,1 HAT treatment facilities visited ,Prompt action on vectors/public health pest infestations reported by Districts	REPRODUCTIVE HEALTH HCWs ; trained as TOT for SRHR integration ,A total of 60 Health services providers from 5 districts on Psychosocial counseling for survivors of SGBV Mentored and supervised health workers in humanitarian settings.	Assessment and support supervision mentoring for new born health standards implementation in Kyenjojo HC III and HC IV	Technical Support Supervision in the District of Bukomansimbi, Kalungu, Masaka, Lwengo, Mpigi, Sembabule and Rakai	Technical Support Supervision in the Districts of the Northern Region	1. Support supervision on Responsiveness Adolescent Health in Luuka	2. Follow up and technical support supervision of Health workers on level of Family planning and RH commodities in UNFPA in Adjuman	Support suoervision in Luwero and Nakaseke on School health in selected Primary schools	Item	Spent
									211101 General Staff Salaries	214,626
									211103 Allowances	13,151
									221009 Welfare and Entertainment	6,440
									221011 Printing, Stationery, Photocopying and Binding	6,488
									227001 Travel inland	63,182
									227004 Fuel, Lubricants and Oils	39,628

### Reasons for Variation in performance

na

		<b>Total</b>	<b>343,515</b>
		Wage Recurrent	214,626
		Non Wage Recurrent	128,889
		AIA	0
		<b>Total For SubProgramme</b>	<b>343,515</b>
		Wage Recurrent	214,626

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	128,889
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Clinical Services

##### Outputs Provided

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

		Item	Spent
Training 20 Dental Officers on injection safety practices	No training for dental officers undertaken		
Alcohol Control Policy developed	Alcohol control Policy development in progress	211101 General Staff Salaries	311,354
Carry out training and support supervision to health facilities and DHOs' offices	3 meetings held for referral abroad.15 patients examined of which12 referred abroad,	211103 Allowances	12,500
Supervise Health Camps and specialized outreaches services	Held the quarterly Regional Medical equipment maintenance workshops' performance review meeting in Mubende RRH.	221001 Advertising and Public Relations	1,875
Coordinate the flying doctors services to hard to reach areas of the country	Carried out technical support supervision of regional medical equipment maintenance workshops for Arua, Mbale, Gulu, Soroti, Mubende, Kabale, Jinja, Fort Portal, Lira and Hoima	221002 Workshops and Seminars	14,500
HID	Carried out technical support supervision and monitoring of installation of oxygen plants in Naguru, Mubende, Soroti and Arua RRH.	221003 Staff Training	14,506
Conduct technical support supervision		221007 Books, Periodicals & Newspapers	225
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	11,835
		227002 Travel abroad	1,338
		227004 Fuel, Lubricants and Oils	10,218
		228002 Maintenance - Vehicles	4,410

#### Reasons for Variation in performance

The training was postponed to Q3 and Q4

<b>Total</b>	<b>385,261</b>
Wage Recurrent	311,354
Non Wage Recurrent	73,907
AIA	0

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

		Item	Spent
Integrated technical support to 6 REGIONAL REFERRAL HOSPITALS AND 10 GH	Technical support to dental units at Kabale ,Masaka and mbarara undertaken. 1 visit to Kisizi Hospital for assessment for impact of floods.		
		211103 Allowances	25,000
		227001 Travel inland	17,127
		227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

na

<b>Total</b>	<b>52,127</b>
Wage Recurrent	0
Non Wage Recurrent	52,127
AIA	0

#### Output: 10 Maintenance of medical and solar equipment

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continue with maintenance of available medical equipment in central	Maintenance of solar systems carried out in Mbale, Sironko, Amuria, Katakwi, Mayuge, Bukwo, Bundibugyo, Ntoroko, Bulambuli, Buliisa, Bududa, Masindi, Kitgum, Lamwo, Moroto, Nakapiripirit, Kiryandongo, Agago, Pader, Gulu, Amuru, Adjumani, Moyo, Apac, Kole, Kaberamaido, Dokolo, Soroti and Serere. Assessment of needs and preparation of specifications commenced. Held the quarterly Regional Medical equipment maintenance workshops' performance review meeting in Mubende RRH.	<b>Item</b> 227001 Travel inland	<b>Spent</b> 53,261
			<b>Total</b>
			<b>53,261</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			53,261
			AIA
			0

### Reasons for Variation in performance

na

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Supervision visits under taken in the HEP B Implementation districts	All the 39 Hepatitis B districts were visited	211103 Allowances	121,361
		227001 Travel inland	90,861
		227002 Travel abroad	10,641
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	15,680
		273101 Medical expenses (To general Public)	12,789
			<b>Total</b>
			<b>301,331</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			301,331
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>791,981</b>
			Wage Recurrent
			311,354
			Non Wage Recurrent
			480,627
			AIA
			0

### Reasons for Variation in performance

### Recurrent Programmes

#### Subprogram: 08 National Disease Control

#### Outputs Provided

#### Output: 03 National endemic and epidemic disease control services provided

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy, Guidelines & standards Formulations, Capacity building, Resource mobilisation and advocacy Monitoring, support supervision evaluation meetings held. Enhance skills of health workers in all districts for communicable disease prevention and cont	Laboratory technical support supervision in karamoja and eastern region, GW supervision in the districts with suspected cases, investigations and response to all alerts in the quarter. HIV/TB and Malaria supervisions conducted for qtr 1.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 182,722 2,605 21,224 220 10,999 29,983 5,000 20,000

### Reasons for Variation in performance

NA

<b>Total</b>	<b>272,753</b>
Wage Recurrent	185,327
Non Wage Recurrent	87,426
AIA	0

### Output: 05 Immunisation services provided

Conduct a country wide measles campaign in all districts	Supported the SIAs targeting Polio eradication in 52 districts, Technical support supervision and also supported the internal auditors to visit the districts. supported the child days to vaccinate against measles.	<b>Item</b>	<b>Spent</b>
Conduct a country wide measles campaign in all		211103 Allowances	20,000
		221009 Welfare and Entertainment	500
		227001 Travel inland	72,644
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	250

### Reasons for Variation in performance

Campaign on measles and polio was undertaken in 72 districts additional 20 were supported from partners

<b>Total</b>	<b>133,394</b>
Wage Recurrent	0
Non Wage Recurrent	133,394
AIA	0

### Output: 09 Indoor Residual Spraying (IRS) services provided

initiate procurement of chemicals and award contracts	technical support supervision in the districts where IRS had been implemented.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	48,858
		227001 Travel inland	12,456
		227004 Fuel, Lubricants and Oils	32,500
		228002 Maintenance - Vehicles	6,000

### Reasons for Variation in performance

A lot of funds were left unspent on this item due to the proposed policy change from IRS to Laticiding which was yet to be approved

<b>Total</b>	<b>99,814</b>
Wage Recurrent	0
Non Wage Recurrent	99,814
AIA	0

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome</b>			
1 quarterly support supervision to districts affected by nodding syndrome undertaken	Supported 3 districts of Kitgum, Gulu and Lamwo with nodding cases. -Jigger investigation and response in busoga region. Investigated and responded to Cholera outbreaks in kasese,, CCHF in kiboga and Nakaseke. also conducted technical support supervision in kiboga, Nakaseke and the neighboring districts	<b>Item</b> 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	<b>Spent</b> 1,999 47,095 9,375 29,668 1,800 35,000

### Reasons for Variation in performance

inadequate funds to undertake all planned activities

<b>Total</b>	<b>124,937</b>
Wage Recurrent	0
Non Wage Recurrent	124,937
AIA	0
<b>Total For SubProgramme</b>	<b>630,897</b>
Wage Recurrent	185,327
Non Wage Recurrent	445,571
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Shared National Services

##### Outputs Provided

#### Output: 12 National Ambulance Services provided

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Policy for ambulance services developed and disseminated.	1. Draft 1 Policy for EMS developed for discussion by other levels.	<b>Item</b>	<b>Spent</b>
- Curricula for emergency care providers developed.	2. Training of Trainers for emergency care Providers conducted.	211101 General Staff Salaries	387
- Training for emergency care Providers conducted.	3. In-service care training for emergency care providers conducted	211103 Allowances	15,039
- National ambulance dispatch/ call center established.	4. Support supervision and assessment of accident and emergency care units at health facilities conducted (Central region and Eastern region).	221002 Workshops and Seminars	412
- 24 hour ambulance service and functional referral system for Kampala Metropolitan Area coordinated and provided.	5. HIMS data tools for EMS reviewed and harmonized.	221003 Staff Training	18,166
- Support supervision of ambulance and referral services conducted.	6. Ambulance census report reviewed, validated and analyzed	221009 Welfare and Entertainment	2,660
- Data management system for the Referral and Ambulance services integrated into HIMS.	7. Strategies for improvement of District EMS system developed for the West Nile and Rwenzori region with support from BTC/ICB II	227004 Fuel, Lubricants and Oils	14,900
	8. Digital application to monitor the use of ambulances deployed in West Nile and Rwenzori regions based on Global Positioning Systems (GPS) trackers to provide information in real time developed with support from UN Pulse Lab Kampala		
	9. Community-Based Health Improvement Project for EMS services in the central region – Masaka and Bukomansimbi districts developed		

### Reasons for Variation in performance

The Ministry of Health re-defined the role of the Department of Emergency Medical Services from operational roles to policy, strategy, stewardship, leadership, monitoring and supervision.

Some of the activities were supported by partners including; BTC/ICB II, Pulse Lab Kampala, Improvement of health Service Delivery at Mulago Hospital and in the City of Kampala Project (MKCCAP) and WHO.

<b>Total</b>	<b>51,565</b>
Wage Recurrent	387
Non Wage Recurrent	51,178
AIA	0

### Outputs Funded

#### Output: 51 Medical Intern Services

Medical intern allowances paid. Medical interns supervised at the teaching hospitals. Quarterly senior house officers facilitation paid	Allowances for medical interns and contract health workers paid senior house officers facilitated	<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	807,635

### Reasons for Variation in performance

<b>Total</b>	<b>807,635</b>
Wage Recurrent	0
Non Wage Recurrent	807,635
AIA	0



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 52 Transfer to International Health Organisations

Quarterly funds transfer to Global fund resource pool made

*Reasons for Variation in performance*

Item	Spent
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<b>Total</b>	<b>0</b>
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Wage Recurrent	0
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Non Wage Recurrent	0
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AIA	0
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### Output: 53 Support to Local Governments

Quarterly Transfer of funds to the Joint Medical Stores for procurement of medicines and health supplies for PNFP facilities made

*Reasons for Variation in performance*

Item	Spent
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263106 Other Current grants (Current)	1,850,000
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<b>Total</b>	<b>1,850,000</b>
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Wage Recurrent	0
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Non Wage Recurrent	1,850,000
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AIA	0
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<b>Total For SubProgramme</b>	<b>2,709,200</b>
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Wage Recurrent	387
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Non Wage Recurrent	2,708,813
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AIA	0
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*Recurrent Programmes*

### Subprogram: 11 Nursing Services

*Outputs Provided*

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

Technical Support supervision provided to 4 health facilities to nurses and midwives in the country to ensure quality nursing services are provided Capacity building to nurses and midwives in 4 RRHs and 5 general hospitals provided ,orientation programs to 50 nurses and midwives conducte Collaboration and Coordination of nursing and midwifery activities nationally and internationally Capacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided ,orientation programs to 50 nurses and midwives conducted Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centers

*Reasons for Variation in performance*

2 Support supervision visits provided to 9 health facilities : Kamuli, Iganga general hospitals, Bwike, Bumanya Kamuli, Kaliro and Budaka HC 1Vs, Kamuli PNFPs, Kamwenge, Kenjojo, , Bushenyi and Kiruhura and Fort Portal RRH.

Item	Spent
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211101 General Staff Salaries	7,835
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211103 Allowances	3,750
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221009 Welfare and Entertainment	650
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221012 Small Office Equipment	250
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227001 Travel inland	12,220
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227004 Fuel, Lubricants and Oils	5,000
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# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>29,705</b>
		Wage Recurrent	7,835
		Non Wage Recurrent	21,870
		AIA	0
		<b>Total For SubProgramme</b>	<b>29,705</b>
		Wage Recurrent	7,835
		Non Wage Recurrent	21,870
		AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
1.Quarterly support supervision visits	1.One quartely suport supervision visit conducted to all 7 project sites	227004 Fuel, Lubricants and Oils	5,000
2.Quarterly procurement of lab reagents for the satellite sites	2.Initiated procurement od Mindarys hematology analyzers for the 3 sites		
3. Lab equipment maintained at satellite sites	3. Small equipment maintained using operational funds		
4. 7 satellite sites undergoing SLIPTA assessment	4.Fifty HWs from satellite sites trained in EDP		
5. Health workers trained			

##### Reasons for Variation in performance

Lab peer assessment planned for the third quarter.  
Delays in migrating to IFMS affected procurements

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

##### Output: 03 National endemic and epidemic disease control services provided

		Item	Spent
1.Conduct one operational research study and two offshoots	1. Identified and recommended nine offshoot studies from satellite sites	211103 Allowances	5,000
2.All cross border disease outbreaks investigated and managed	2. No cross border outbreak occurred		
3. All VHF outbreaks managed	3.No VHF outbreak occurred		
4.Cross border meetings and committes facilitated	4. Suported the NTF to visit districts bordering DRC for epidemic preparedness		
5.National and district task forces facilitated in case of VHF outbreaks			

##### Reasons for Variation in performance

No VHF nor any other cross border disease outbreak occurred during this period.

<b>Total</b>	<b>5,000</b>
GoU Development	5,000
External Financing	0
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Project data collected from 7 satellite sites	1. Project data collected from all 7 sites.	<b>Item</b>	<b>Spent</b>
2. Quarterly support supervision conducted to the 7 sites	Data quality assessment done for all 7 sites	227001 Travel inland	3,200
3. Quarterly mentor ship visits conducted to all 7 sites	2. Mentorship visits conducted to all 7 satellite sites		
4. In country and regional travels facilitated	3. Supported 3 regional travels		
<b>Reasons for Variation in performance</b>			
External data quality assessment done on top of data collection			
		<b>Total</b>	<b>3,200</b>
		GoU Development	3,200
		External Financing	0
		AIA	0

### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Civil works of Mulago and Enteebbe VHF isolation units	1. Drawings for isolation units reviewed by HID.		
2. MDR treatment center constructed at Moroto RRH	2. Site visit to Moroto not done		
3. ESIA conducted on all proposed construction sites	3. Initiated procurement of ESIA consultant		
4. Construction of labs at Mbarara, Arua and Fort Portal RRH	4. Bid documents for Mbarara and Mbale ready and submitted for No Objection		
<b>Reasons for Variation in performance</b>			
Site visits not conducted due to lack of facilitation. Migration to IFMS delayed release of funds			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. 4 double cabin pick up vehicles and 2 ambulances procured	1. Four double cabin pick ups delivered		
	2. Ambulance procurement approved by Ministry of Public Service		
<b>Reasons for Variation in performance</b>			
No variance			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Initiate ICT equipment procurement	ICT equipment LOT 1 AND 2 delivered. To be installed when funds become available		
<b>Reasons for Variation in performance</b>			
No variance			
		<b>Total</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,200</b>
		GoU Development	13,200
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1441 Uganda Sanitation Fund Project II

##### Outputs Provided

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

	Item	Spent
Baseline Study for the new 8 districts. PCM funds for monitoring programme activities. IDMs, Cluster meetings and Advocacy meetings. CLTS, Manduna, Financial management training. Documentation of Best Practices.	1 Inter District Meeting held, 1 advocacy meeting held, 1 inception workshop held, 1 prototype of a Management Information System (MIS) developed, 1 USF briefing document developed, procurement of a baseline survey initiated, 1 PCM monitoring visit held in Mayuge, 1 USF annual report prepared and submitted to UNOPS, 1 learning visit held in Nebbi district, 50 Masons trained in sanitation marketing in Soroti district, 1 learning visit by Togolese facilitated by the EA.	

##### Reasons for Variation in performance

All the planned outputs were achieved during the quarter. No significant variations experienced during the quarter.

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

### Outputs Funded

#### Output: 53 Support to Local Governments

	Item	Spent
Quarterly Funds for local government sanitation and hygiene transferred		

##### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Program: 05 Pharmaceutical and other Supplies

##### Development Projects

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Project: 0220 Global Fund for AIDS, TB and Malaria

#### Outputs Provided

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

Population of Uganda protected against HIV, Malaria, and TB	SMC activities supported country wide and Condoms distribution undertaken	Item	Spent
timely programmatic and financial reporting to both the national system and the Global Fund ensured	Timely reporting on TB prevention progress undertaken through timely submission of progress update and disbursement request. Timely submission of financial statements and audit reports		
Preparation of GF-specific/unique reports and deliverables Coordinated	Timely submission of progress update and disbursement request		
Procurement and supply chain managed	Quarterly cash balance reports submitted		
	Have settled PSM invoices /NMS promptly		
	Disbursed funds to NDA for pharmaco-vigilance		

#### Reasons for Variation in performance

Delay in drafting of MOU between MOH and NDA thus delaying the disbursement of funds to NDA

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

#### Output: 03 Monitoring and Evaluation Capacity Improvement

Quarterly HMIS data tools reviewed	FY 2017/18 Quarter one HMIS data validation supported, 83 moto cycles procured and distributed to 83 laboratory hubs	Item	Spent
quarterly data reviews and integrated data quality audit		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	627,860
Quarterly wages paid		213004 Gratuity Expenses	48,950
		221009 Welfare and Entertainment	1,852
		221011 Printing, Stationery, Photocopying and Binding	7,400
		222001 Telecommunications	30,000
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	4,059
		228003 Maintenance – Machinery, Equipment & Furniture	2,600

#### Reasons for Variation in performance

na

<b>Total</b>	<b>782,721</b>
GoU Development	389,331
External Financing	393,390
AIA	0

#### Outputs Funded

#### Output: 51 Transfer to Autonomous Health Institutions

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National information and monitoring and evaluation systems for evidence based decision making reinforced	National information and monitoring and evaluation systems for evidence based decision making reinforced	Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Initiate construction process by issuing bids award contracts	Medicine stores construction has commenced with 10% of actual workdone	Item	Spent
<i>Reasons for Variation in performance</i>			
na			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Initiate procurement process for moto vehicles	Five motorvehicles were procured,2 film vans and 3 pick ups	Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Initiate procurement process by issuing bids	Autoclaves, GeneXpert Machines, Microscopes, Forl Lift, , xray machines initiated and procured	Item	Spent
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>782,721</b>
			GoU Development
			389,331
			External Financing
			393,390
			AIA
			0

*Development Projects*

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

#### Outputs Provided

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

	Item	Spent
718,800 HPV Doses Procured		
840,500 PCV Doses Procured		
397,875 Pentavalent Doses Procured		
729,375 Rota virus Doses Procured		

#### Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

#### Output: 02 Strengthening Capacity of Health Facility Managers

Short list facilities to benefit from project	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	Item	Spent

#### Reasons for Variation in performance

0

Total	0
GoU Development	0
External Financing	0
AIA	0

#### Output: 03 Monitoring and Evaluation Capacity Improvement

RED/REC review consultancy advertised and contract awarded	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	Item	Spent
		227004 Fuel, Lubricants and Oils	50,000

#### Reasons for Variation in performance

0

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Initiate the procurement process	<p>Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. Therefore under Gavi HSS2, No activity implemented yet. However, construction of 19 medicine stores and 26 staff houses under Gavi HSS1 was ongoing</p> <p>Physical progress levels for medicine stores was            Lot 1: 88% (Napak, Alebtong &amp; Agago),            Lot 2: 92% (Ntoroko, Rubirizi, Sheema, Buhwenju, Isingiro, Lyantonde &amp; Lwengo),            Lot 3: 98% (Buikwe, Pallisa, Luuka, Serere, Nakapiripit &amp; Bukwo)            Lot 4: 96% (Nakaseke, Buliisa &amp; Zombo)</p> <p>Physical progress levels for staff houses:            Lot 1: 92% (Bulambuli (2), Namutumba (1), Bugiri (2), Namayingo (2) &amp; Mayuge (2))            Lot 2: 96% (Kakumiro (1) &amp; Kagadi (01), Bundibugyo (2), Kasese (2), Kanungu (2), &amp; Kisoro (2))            Lot 3: 99% (Mukono (2), Wakiso (1), Kalangala (2) &amp; Buvuma (2))</p>	Item	Spent

### Reasons for Variation in performance

0

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

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Initiate procurement by issuing bids	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	Item	Spent
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### Reasons for Variation in performance

0

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

### Output: 77 Purchase of Specialised Machinery & Equipment

Initiate procurement	Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), that had not commenced by beginning of quarter 1. No activity implemented yet	Item	Spent
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### Reasons for Variation in performance

0



# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0

### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Ministry Support Services

Welfare to 42 staff at the U4 Scale and below to be computed and promptly paid. quarterly allowances for Police guards to be computed, processed and paid. Monthly routine cleaning and gardening services to be undertaken and service provider to be duly paid.

Security of the MOH premises to be secured by providing visitors cards. To pay fully all utility bills on time. computer accessories procured for Top managers, Senior managers and Police personnel

Pay monthly salaries by 28th of every month.

To pay pensions every month Uninterrupted Email communication available

Welfare to staff(42) at the scale u4 and below were computed and paid in time. Quarterly allowances for Police personnel s at all MOH installations were processed and paid. Routine monthly cleaning and gardening was carried out and service providers paid. All utility bills were processed and paid. Stationery, computers and accessories provided and service providers duly paid. All pensioners were duly paid. All vehicles were duly serviced and maintained and service providers paid.

Item	Spent
211101 General Staff Salaries	218,571
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,030
211103 Allowances	7,343
212102 Pension for General Civil Service	1,571,161
221009 Welfare and Entertainment	6,250
223005 Electricity	50,000
223006 Water	20,000
227004 Fuel, Lubricants and Oils	20,000

#### Reasons for Variation in performance

Funds that were planned under this item were not released by MFPED.

<b>Total</b>	<b>1,901,355</b>
Wage Recurrent	226,601
Non Wage Recurrent	1,674,754
AIA	0

#### Output: 03 Ministerial and Top Management Services

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Political supervision of sector activities in 2 National Referrals and 13 RRHs to be carried out 30 engagements per quarter. 20 press releases, Statements, advertorials, insertions, clarifications and Opinion Editorials per quarter. 40 radio and TV Interviews, program appearances and talk shows per quarter. Daily updates on the MOH website and social media platforms. 1 quarterly entitlements of Senior Top Mgt. computed and to be paid.	Carried out 2 visits to Mulago NRH and visits to RRH other genral hospitals across the country.Issued a number of press releases,statements and adverts.Daily promotions on radios and TVs. Processed and paid all the quarterly entitlements to Senior/Top mgt. Processed and paid/loaded fuel for all political leaders and entitled officers.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	<b>Spent</b> 15,000 20,000 3,750 12,500
No. of Fuel facilitation for Entitled officers computed to be paid. 40 monitoring supervision visits to be carried out			

### Reasons for Variation in performance

Inadequate funding for the respective items. All the funds that was planned were not released by MFPED

<b>Total</b>	<b>51,250</b>
Wage Recurrent	0
Non Wage Recurrent	51,250
AIA	0

### Outputs Funded

#### Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to International Organizations made	Funds released for international organizations were processed and transferred.		

### Reasons for Variation in performance

Funds planned for International bodies were not released.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Output: 52 Health Regulatory Councils

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to regulatory councils made	All funds funds released under Regulatory councils were processed and transfered		

### Reasons for Variation in performance

All the funds that was planned was not released by MFPED.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Arrears

#### Output: 99 Arrears

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,952,605</b>
		Wage Recurrent	226,601
		Non Wage Recurrent	1,726,004
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Planning

##### Outputs Provided

#### Output: 01 Policy, consultation, planning and monitoring services

AHSPR for FY2016/17 prepared, DHO annual meeting held, Annual Health JRM held, SBWG meetings held, Aide memoire for the Health Sector for FY 2018/19 prepared, Support supervision and technical support to health sector institutions carried out. LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, DHO annual meeting held, Annual Health JRM held, SBWG meetings held, Monthly Departmental and Division meetings held, LG PHC grant quarterly release advice note prepared

The Health sector annual performance report for FY 2016/17 prepared and disseminated, 3 sector budget working group meetings held, Aide memoire for the health sector for FY 2018/19 prepared and action points disseminated, JRM conducted, Support supervision for district local government conducted, 2 Departmental meetings held, AHSPR 2016-17 prepared and disseminated LGBFP workshops attended. PCC formed

Item	Spent
211101 General Staff Salaries	105,564
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,246
221009 Welfare and Entertainment	5,000
227004 Fuel, Lubricants and Oils	15,000

etc

#### Reasons for Variation in performance

<b>Total</b>	<b>126,809</b>
Wage Recurrent	106,809
Non Wage Recurrent	20,000
AIA	0

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

RBF strategy printed, RBF framework implemented nation wide, NHIS Task force meetings held

1 NHIS task force meeting held, NHIS is awaiting a regulatory impact assessment.

Item	Spent

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

**Vote:014** Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>126,809</b>
		Wage Recurrent	106,809
		Non Wage Recurrent	20,000
		AIA	0

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

		Item	Spent
1 quarterly internal audit report for MOH produced	Verified and reported on RPMTs Performance at Regional offices,Audited USF project and Gavi Activities at district level, Undertook salary and pension audits and procurement audits. Audited Nurses and midwives councils .All audit reports submitted to PS for action.	211101 General Staff Salaries	5,912
		221003 Staff Training	250
		227001 Travel inland	4,723
		227004 Fuel, Lubricants and Oils	5,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>15,885</b>
	Wage Recurrent	5,912
	Non Wage Recurrent	9,973
	AIA	0
	<b>Total For SubProgramme</b>	<b>15,885</b>
	Wage Recurrent	5,912
	Non Wage Recurrent	9,973
	AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Staff salaries for MoH Hqtrs paid	All minutes released by HSC implemented	<b>Item</b>	<b>Spent</b>
Welfare to staff provided	From serial no 005 to 012/2017,HRIS	211101 General Staff Salaries	68,472
Management of records in the registry at MOH & RRH computerized & strengthened	Focal Persons at MOH HQs, Mulago NRH, Butabika NRH and 14 Regional Referral Hospitals Trained,89 district local governments monitored on HRIS utilization and other SHRH activities.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,430
Retirement benefits processed	Staff Salaries Paid for all staff at the MoH HQs,Pensions and Gratuity paid to pensioners who retired from the MOH HQs,Hospital Directors, Principal Hospital Administrators, Hospital Administrators, Principal Human Resource Officers/Human Resource Officers from all the Regional Referral Hospitals Inducted at the Civil Service College.Recruitment Plan for MoH prepared and implemented, Schemes of service developed for Laboratory cadre, already approved by Senior Management Committee of MoH, Proposal for HMDC's status change presented to Top Management of MoH, TNA tools developed and pre-tested in 11 districts namely; Abim, Amolatar, Arua, Ibanda, Iganga, Kiboga, Kibuku, Mityana, Pallisa Rukungiri and Yumbe, 4 SHTOs at HMDC trained on curriculum design at National Curriculum and Development Centre in Kampala for 9 months. Draft document on Develop curriculum for e-learning for health workers in Leadership and Management prepared, yet to be presented to HRH SWG for approval.	221009 Welfare and Entertainment	2,000
Sponsorship and scholarships for basic health training provided		221011 Printing, Stationery, Photocopying and Binding	456
		227001 Travel inland	3,605
		227004 Fuel, Lubricants and Oils	10,000

### Reasons for Variation in performance

- Understaffing in the department. There are gaps to be filled for the position of CHRM, PHRO and HRO. This causes overloading of the available staff with more work schedules.
- Financial constraints. The department is poorly funded to enable it to execute its planned activities. This hinders effort to build capacity and motivation of staff already encumbered with a heavy workload. For instance in the 1st quarter 2017, only twenty (20) million Ug Shillings was allocated for both recurrent expenditure and other planned activities.
- Lack of proper coordination with regional Referral on some HR functions. For instance some hospitals make direct submissions to Health Service Commission and yet all posting and transfer of staff is carried out at MOH headquarters which sometimes causes a mismatch in deployment of staff.
- Extra workload from project work is not facilitated. For instance we carry out human resource functions for Global Fund, Uganda Sanitation Fund, UHSSP, GAVI, Institutional Capacity Building, Kayunga-Yumbe Hospitals Project, etc. this exacerbates workload for the already overloaded workforce without adding commensurate facilitation.
- The Human Resource Information System (HRIS) is not financially supported very well. Intrahealth- the main funder is stopping its financial support by the end of 2017.
- There are still many HR functions being executed by some departments and programs at MOH headquarters. This makes monitoring, evaluation and reporting of such activities hard for the HRM department
- There is a lack of appreciation and ownership of HRIS amongst some district leaders. This leaves the system underutilized in many local governments as well as not according it the required financial support. Yet it is a great tool in HRM decision making and management in general

<b>Total</b>	<b>86,963</b>
Wage Recurrent	70,902
Non Wage Recurrent	16,061

# Vote:014 Ministry of Health

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>86,963</b>
		Wage Recurrent	70,902
		Non Wage Recurrent	16,061
		AIA	0

### Development Projects

#### Project: 1500 Institutional Capacity Building in the Health Sector-Phase II

##### Outputs Provided

##### Output: 01 Policy, consultation, planning and monitoring services

Undertake capacity building workshops in planning and implementation of RBF in the project districts	Capacity building in strategic planning, verification and payment of RBF funds to the beneficiary facilities undertaken , regional JRMS conducted in Rwenzori and Arua, counter verification of performance reports submitted by local governments undertaken	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	290,836
		211103 Allowances	21
		212101 Social Security Contributions	9,187
		222001 Telecommunications	3,611
		227001 Travel inland	81,367
		227004 Fuel, Lubricants and Oils	612
		228002 Maintenance - Vehicles	23,112

##### Reasons for Variation in performance

	<b>Total</b>	<b>408,745</b>
	GoU Development	0
	External Financing	408,745
	AIA	0
	<b>Total For SubProgramme</b>	<b>408,745</b>
	GoU Development	0
	External Financing	408,745
	AIA	0
	<b>GRAND TOTAL</b>	<b>8,869,309</b>
	Wage Recurrent	1,156,064
	Non Wage Recurrent	5,837,249
	GoU Development	754,106
	External Financing	1,121,890
	AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 01 Health Monitoring and Quality Assurance

#### Recurrent Programmes

### Subprogram: 03 Quality Assurance

#### Outputs Provided

#### Output: 01 Sector performance monitored and evaluated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly performance reviews conducted				
3 Senior Management Committee meetings conducted	211101 General Staff Salaries	189	0	189
3 Technical Working Group meetings conducted	211103 Allowances	720	0	720
Office supplies procured	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	6	0	6
	228002 Maintenance - Vehicles	3,175	0	3,175
	<b>Total</b>	<b>6,590</b>	<b>0</b>	<b>6,590</b>
	<i>Wage Recurrent</i>	<i>189</i>	<i>0</i>	<i>189</i>
	<i>Non Wage Recurrent</i>	<i>6,401</i>	<i>0</i>	<i>6,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Standards and guidelines disseminated

Disseminate Support Supervision Guidelines and Support supervision strategy  
Disseminate MoH Client Charter

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision to Local Government, Regional Referral Hospitals, General Hospitals and HC IVs				
Quarterly QI supervision visits to 28 districts	211103 Allowances	200	0	200
Health Facility Quality of care Assessment activities in 28 districts	221011 Printing, Stationery, Photocopying and Binding	150	0	150
Inspection visits to 28 districts	227001 Travel inland	3,562	0	3,562
Inspection visits to 28 districts	228002 Maintenance - Vehicles	5,600	0	5,600
	<b>Total</b>	<b>9,512</b>	<b>0</b>	<b>9,512</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,512</i>	<i>0</i>	<i>9,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 04 Standards and guidelines developed

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quality Improvement Training Manual developed				
Quality Improvement Indicator Manual developed				
	211103 Allowances	1,488	0	1,488
	227001 Travel inland	1,000	0	1,000
	<b>Total</b>	<b>2,488</b>	<b>0</b>	<b>2,488</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,488</i>	<i>0</i>	<i>2,488</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 02 Health infrastructure and equipment

*Recurrent Programmes*

*Development Projects*

### Project: 1027 Insitutional Support to MoH

*Capital Purchases*

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Award of contract for renovation of bid documents				
	312101 Non-Residential Buildings	257,850	0	257,850
	<b>Total</b>	<b>257,850</b>	<b>0</b>	<b>257,850</b>
	<i>GoU Development</i>	<i>257,850</i>	<i>0</i>	<i>257,850</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

*Outputs Provided*

### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 monthly supervision and monitoring reports prepared				
	227001 Travel inland	4,888	0	4,888
	<b>Total</b>	<b>4,888</b>	<b>0</b>	<b>4,888</b>
	<i>GoU Development</i>	<i>4,888</i>	<i>0</i>	<i>4,888</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



**Vote:014** Ministry of Health**QUARTER 2: Revised Workplan**

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

Establish Referral system in Kampala metropolitan area	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	996	0	996
	212101 Social Security Contributions	1,607	0	1,607
	221003 Staff Training	18,511	0	18,511
	227002 Travel abroad	17,500	0	17,500
	228002 Maintenance - Vehicles	6,000	0	6,000
	<b>Total</b>	<b>44,614</b>	<b>0</b>	<b>44,614</b>
	<i>GoU Development</i>	<i>44,614</i>	<i>0</i>	<i>44,614</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Project: 1243 Rehabilitation and Construction of General Hospitals***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

3 monthly project supervision reports produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Pay contract staff salaries Supervise works for construction of the Neonatal hospital	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,124	0	10,124
	212101 Social Security Contributions	5,727	0	5,727
	221003 Staff Training	49,000	0	49,000
	228002 Maintenance - Vehicles	5,273	0	5,273
	<b>Total</b>	<b>70,124</b>	<b>0</b>	<b>70,124</b>
	<i>GoU Development</i>	<i>70,124</i>	<i>0</i>	<i>70,124</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

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

#### Output: 80 Hospital Construction/rehabilitation

Completion of Civil works for maternal and neonatal hospital	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	20,000	0	20,000
	<b>Total</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
	<i>GoU Development</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

1. Three site meetings held 2. Supervision reports prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,218	0	5,218
	212101 Social Security Contributions	215	0	215
	221011 Printing, Stationery, Photocopying and Binding	2,545	0	2,545
	222002 Postage and Courier	5,813	0	5,813
	227001 Travel inland	7,872	0	7,872
	228002 Maintenance - Vehicles	9,795	0	9,795
	228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	2,250
	<b>Total</b>	<b>33,708</b>	<b>0</b>	<b>33,708</b>
	<i>GoU Development</i>	<i>33,708</i>	<i>0</i>	<i>33,708</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

#### Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Continue with construction of hospital 3 monthly supervision reports produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1394 Regional Hospital for Paediatric Surgery

#### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

20% of works completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 03 Health Research

#### Recurrent Programmes

#### Subprogram: 04 Research Institutions

#### Outputs Funded

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

Analysis/evaluation of Herbal therapies and formulations for safety/efficacy and determination of chemical profiles.	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	64,000	0	64,000
	<b>Total</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
Standardization of Herbal formulations .				
Dissemination of research works and information.				
General institutional infrastructure and support structures maintained.				
Conservation of MAPs and TMs.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,000</i>	<i>0</i>	<i>64,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Governance and leadership in health research ; partnerships for research collaboration established.  
Functional UNHRO secretariat maintained.

#### Development Projects

### Program: 04 Clinical and public health

#### Recurrent Programmes

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Community Health

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
CHILD HEALTH: ICHD strategy and plans reviewed & disseminated at national, regional and district level, Communication strategy and messages for NCAH emphasis behaviors designed	211101 General Staff Salaries	58,874	0	58,874
	211103 Allowances	58	0	58
VETERINARY PUBLIC HEALTH;10 investigations and 5 OH TWG meetings conducted.100 staff trained on management and control of zoonotic diseases and implementation of the One Health approach,50,000 pcs of assorted IEC materials OH and key zoonotic diseases.	221009 Welfare and Entertainment	165	0	165
	221011 Printing, Stationery, Photocopying and Binding	117	0	117
	227001 Travel inland	2,865	0	2,865
	<b>Total</b>	<b>62,079</b>	<b>0</b>	<b>62,079</b>
VVECTOR CONTROL; Parasitological reassessment in 2 districts,Adequate office running facilities provided to officers,1 HAT treatment facilities visited ,Prompt action on vectors/public health pest infestations reported by Districts		<b>Wage Recurrent</b>	<b>58,874</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>3,206</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
REPRODUCTIVE HEALTH HCWs ; trained as TOT for SRHR integration ,A total of 60 Health services providers from 5 districts on Psychosocial counseling for survivors of SGBV Mentored and supervised health workers in humanitarian settings.				

conduct support supervision in selected primary schools in the Busoga region

### Subprogram: 07 Clinical Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct Support supervision	211101 General Staff Salaries	96,146	0	96,146
Celebrate the World Mental Health Day	221003 Staff Training	5,494	0	5,494
	221007 Books, Periodicals & Newspapers	275	0	275
National Palliative Care and communication strategy developed	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Hold stakeholder to promote collaboration in promoting access to palliative care medicines and drug harm reduction.	227001 Travel inland	322	0	322
	227002 Travel abroad	2,412	0	2,412
commemorate international days	228002 Maintenance - Vehicles	8,090	0	8,090
	<b>Total</b>	<b>114,739</b>	<b>0</b>	<b>114,739</b>
HID		<b>Wage Recurrent</b>	<b>96,146</b>	<b>0</b>
Conduct technical support supervision		<b>Non Wage Recurrent</b>	<b>18,593</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Technical support, monitoring and evaluation of service providers and facilities

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Technical support and training of health workers ( Hepatitis, Injection safety, health care waste management.)	227001 Travel inland	373	0	373
	<b>Total</b>	<b>373</b>	<b>0</b>	<b>373</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>373</i>	<i>0</i>	<i>373</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 10 Maintenance of medical and solar equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Maintain solar energy sysytem in 155HCs in 15 districts	227001 Travel inland	22,547	0	22,547
	<b>Total</b>	<b>22,547</b>	<b>0</b>	<b>22,547</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,547</i>	<i>0</i>	<i>22,547</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Supervision visits under taken in the HEP B Implementation districts	211103 Allowances	27,624	0	27,624
	227001 Travel inland	108,539	0	108,539
	227002 Travel abroad	1,859	0	1,859
	228002 Maintenance - Vehicles	9,320	0	9,320
	273101 Medical expenses (To general Public)	12,211	0	12,211
	<b>Total</b>	<b>159,553</b>	<b>0</b>	<b>159,553</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,553</i>	<i>0</i>	<i>159,553</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 National Disease Control

#### Outputs Provided

#### Output: 03 National endemic and epidemic disease control services provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policy, Guidelines & standards Formulations, Capacity building,				
Resource mobilisation and advocacy	211101 General Staff Salaries	29,776	0	29,776
Monitoring, support supervision evaluation meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	81,648	0	81,648
	211103 Allowances	26	0	26
	221003 Staff Training	2,280	0	2,280
	221009 Welfare and Entertainment	1	0	1
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000
	227001 Travel inland	17	0	17
	228002 Maintenance - Vehicles	11,250	0	11,250
	<b>Total</b>	<b>129,997</b>	<b>0</b>	<b>129,997</b>
	<i>Wage Recurrent</i>	<i>111,423</i>	<i>0</i>	<i>111,423</i>
	<i>Non Wage Recurrent</i>	<i>18,574</i>	<i>0</i>	<i>18,574</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Immunisation services provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct a country wide measles campaign in all				
	227001 Travel inland	2,357	0	2,357
	228002 Maintenance - Vehicles	14,750	0	14,750
	<b>Total</b>	<b>17,107</b>	<b>0</b>	<b>17,107</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,107</i>	<i>0</i>	<i>17,107</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 09 Indoor Residual Spraying (IRS) services provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement commenced				
	211103 Allowances	1,142	0	1,142
	227001 Travel inland	57,544	0	57,544
	228002 Maintenance - Vehicles	6,500	0	6,500
	<b>Total</b>	<b>65,186</b>	<b>0</b>	<b>65,186</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>65,186</i>	<i>0</i>	<i>65,186</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
I quarterly support supervision to districts affected by nodding syndrome undertaken	221009 Welfare and Entertainment	1	0	1
	227001 Travel inland	12,905	0	12,905
	228002 Maintenance - Vehicles	8,200	0	8,200
	<b>Total</b>	<b>21,106</b>	<b>0</b>	<b>21,106</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,106</i>	<i>0</i>	<i>21,106</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 09 Shared National Services

#### Outputs Provided

### Output: 12 National Ambulance Services provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Training for emergency care Providers conducted.	211101 General Staff Salaries	73,511	0	73,511
- Policy for ambulance services developed and disseminated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,852	0	74,852
- Curricula for emergency care providers developed.	211103 Allowances	2,282	0	2,282
- Support supervision of ambulance and referral services conducted.	212101 Social Security Contributions	7,485	0	7,485
- 24 hour ambulance service and functional referral system coordinated and provided.	221002 Workshops and Seminars	16,358	0	16,358
- Data management system for the Referral and Ambulance services integrated into HIMS.	221003 Staff Training	42,784	0	42,784
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,969	0	2,969
	224005 Uniforms, Beddings and Protective Gear	14,400	0	14,400
	227001 Travel inland	4,785	0	4,785
	228002 Maintenance - Vehicles	4,760	0	4,760
	<b>Total</b>	<b>247,185</b>	<b>0</b>	<b>247,185</b>
	<i>Wage Recurrent</i>	<i>148,363</i>	<i>0</i>	<i>148,363</i>
	<i>Non Wage Recurrent</i>	<i>98,822</i>	<i>0</i>	<i>98,822</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Outputs Funded

### Output: 51 Medical Intern Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly senior house officers facilitation paid	263104 Transfers to other govt. Units (Current)	332,365	0	332,365
Medical intern allowances paid. Medical interns supervised at the teaching hospitals	<b>Total</b>	<b>332,365</b>	<b>0</b>	<b>332,365</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>332,365</i>	<i>0</i>	<i>332,365</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 52 Transfer to International Health Organisations

Quarterly funds transfer to Global fund resource pool made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	350,000	0	350,000
	<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 53 Support to Local Governments

Quarterly Transfer of funds to the Joint Medical Stores for p

### Subprogram: 11 Nursing Services

*Outputs Provided*

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

Technical Support supervision provided to 4 health facilities to nurses and midwives in the country to ensure quality nursing services are provided	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,915	0	5,915
	221002 Workshops and Seminars	10,000	0	10,000
Capacity building to nurses and midwives in 4 RRHs and 5 general hospitals provided ,	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	222001 Telecommunications	100	0	100
	227001 Travel inland	2,280	0	2,280
	227002 Travel abroad	1,500	0	1,500
	228002 Maintenance - Vehicles	2,250	0	2,250
	<b>Total</b>	<b>24,045</b>	<b>0</b>	<b>24,045</b>
Capacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided	<i>Wage Recurrent</i>	<i>5,915</i>	<i>0</i>	<i>5,915</i>
	<i>Non Wage Recurrent</i>	<i>18,130</i>	<i>0</i>	<i>18,130</i>
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centers	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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

*Outputs Provided*

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

1. Quarterly support supervision visits
2. Quarterly procurement of lab reagents for the satellite sites
3. Lab equipment maintained at satellite sites
4. Health workers trained



# Vote:014 Ministry of Health

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 National endemic and epidemic disease control services provided

1. Conduct one operational research study and two offshoots
2. All cross border disease outbreaks investigated and managed
3. All VHF outbreaks managed
4. Cross border meetings and committees facilitated
5. National and district task forces facilitated in case of VHF outbreaks

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Project data collected from 7 satellite sites				
2. Quarterly support supervision conducted to the 7 sites	227001 Travel inland	6,800	0	6,800
3. Quarterly mentor ship visits conducted to all 7 sites				
4. In country and regional travels facilitated	227002 Travel abroad	10,000	0	10,000
	<b>Total</b>	<b>16,800</b>	<b>0</b>	<b>16,800</b>
	<i>GoU Development</i>	<i>16,800</i>	<i>0</i>	<i>16,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 05 Pharmaceutical and other Supplies

#### Recurrent Programmes

#### Development Projects

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

#### Outputs Provided

### Output: 03 Monitoring and Evaluation Capacity Improvement

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly HMIS data tools reviewed				
support quarterly data reviews and integrated data quality audits	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	307,421	0	307,421
Quarterly wages paid	213004 Gratuity Expenses	39	0	39
	221007 Books, Periodicals & Newspapers	2,400	0	2,400
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	948	0	948
	221011 Printing, Stationery, Photocopying and Binding	600	0	600
	222001 Telecommunications	30,000	0	30,000
	228002 Maintenance - Vehicles	5,152	0	5,152
	<b>Total</b>	<b>352,560</b>	<b>0</b>	<b>352,560</b>
	<i>GoU Development</i>	<i>352,560</i>	<i>0</i>	<i>352,560</i>
	<i>External Financing</i>	<i>56,068</i>	<i>0</i>	<i>56,068</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
0 HPV Doses Procured				
840,500 PCV Doses Procured				
397,875 Pentavalent Doses Procured	224001 Medical and Agricultural supplies	50,000	0	50,000
729,375 Rota virus Doses Procured				
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Monitoring and Evaluation Capacity Improvement

RED/REC strategy reviewed and implemented in 116 districts;

#### Program: 49 Policy, Planning and Support Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Welfare to 42 staff at the U4 Scale and below to be computed and promptly paid. quarterly allowances for Police guards to be computed, processed and paid. Monthly routine cleaning and gardening services to be undertaken and service provider to be duly paid.	211101 General Staff Salaries	136,429	0	136,429
Security of the MOH premises to be secured by providing visitors cards. To pay fully all utility bills on time. Assorted stationery to be procured. Pay monthly salaries by 28th of every month.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,220	0	35,220
To pay pensions every month	211103 Allowances	147	0	147
	212102 Pension for General Civil Service	2,107,454	0	2,107,454
	213004 Gratuity Expenses	202,386	0	202,386
	224004 Cleaning and Sanitation	14,913	0	14,913
	<b>Total</b>	<b>2,496,550</b>	<b>0</b>	<b>2,496,550</b>
	<i>Wage Recurrent</i>	<i>171,649</i>	<i>0</i>	<i>171,649</i>
	<i>Non Wage Recurrent</i>	<i>2,324,901</i>	<i>0</i>	<i>2,324,901</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 03 Ministerial and Top Management Services

5 National events to be commemorated at various places.  
26 Press releases to be prepared for dissemination.

27 radio / television talk shows on various topics to be conducted. 1 quarterly entitlements of Senior Top Mgt. computed and to be paid.

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### *Outputs Funded*

#### **Output: 52 Health Regulatory Councils**

Transfers to regulatory councils made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263204 Transfers to other govt. Units (Capital)	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 02 Planning**

### *Outputs Provided*

#### **Output: 01 Policy, consultation, planning and monitoring services**

Health Sector BFP for FY2018/19 prepared, LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, SBWG meetings held, LG Grants Negotiations & MOU prepared, Regional Health Sector Planning meetings held, Support supervision and technical support to health sector institutions carried out, Monthly Departmental and Division meetings held, Budget performance monitored, LG PHC grant quarterly release advice note prepared etc	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	97,436	0	97,436
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,254	0	48,254
	<b>Total</b>	<b>145,691</b>	<b>0</b>	<b>145,691</b>
	<i>Wage Recurrent</i>	<i>145,691</i>	<i>0</i>	<i>145,691</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 10 Internal Audit Department**

### *Outputs Provided*

#### **Output: 01 Policy, consultation, planning and monitoring services**

Complete PHC audits at all local governments Audit salary and pensions payroll Carry out audit of medical stores and staff houses constructed in Karamoja region, Audit of internship for medical interns, verification of funds released to specialized medical workers at regional hospitals, Audit MKCCAP and neonatal and maternal hospital constructions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	9,170	0	9,170
	227001 Travel inland	27	0	27
	<b>Total</b>	<b>9,197</b>	<b>0</b>	<b>9,197</b>
	<i>Wage Recurrent</i>	<i>9,170</i>	<i>0</i>	<i>9,170</i>
	<i>Non Wage Recurrent</i>	<i>27</i>	<i>0</i>	<i>27</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries for MoH Hqtrs paid				
Welfare to staff provided	211101 General Staff Salaries	778	0	778
Retirement benefits processed				
HRIS implemented & monitored in 14 RRHs, and 116 DLGs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,320	0	8,320
HMDC Strategic Development Plan implemented				
	221011 Printing, Stationery, Photocopying and Binding	1,044	0	1,044
	221020 IPPS Recurrent Costs	1,500	0	1,500
	227001 Travel inland	1,395	0	1,395
	<b>Total</b>	<b>13,037</b>	<b>0</b>	<b>13,037</b>
	<i>Wage Recurrent</i>	<i>9,098</i>	<i>0</i>	<i>9,098</i>
	<i>Non Wage Recurrent</i>	<i>3,939</i>	<i>0</i>	<i>3,939</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>5,218,889</b>	<b>0</b>	<b>5,218,889</b>
<i>Wage Recurrent</i>	<i>756,518</i>	<i>0</i>	<i>756,518</i>
<i>Non Wage Recurrent</i>	<i>3,541,828</i>	<i>0</i>	<i>3,541,828</i>
<i>GoU Development</i>	<i>864,474</i>	<i>0</i>	<i>864,474</i>
<i>External Financing</i>	<i>56,068</i>	<i>0</i>	<i>56,068</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>