

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.650	3.825	3.825	2.477	50.0%	32.4%	64.7%
Non Wage	56.835	26.464	26.464	20.644	46.6%	36.3%	78.0%
Devt. GoU	28.840	19.609	19.609	10.865	68.0%	37.7%	55.4%
Ext. Fin.	878.415	259.061	265.571	77.869	30.2%	8.9%	29.3%
<b>GoU Total</b>	<b>93.325</b>	<b>49.898</b>	<b>49.898</b>	<b>33.985</b>	<b>53.5%</b>	<b>36.4%</b>	<b>68.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>971.740</b>	<b>308.959</b>	<b>315.469</b>	<b>111.854</b>	<b>32.5%</b>	<b>11.5%</b>	<b>35.5%</b>
Arrears	1.310	1.310	1.310	1.270	100.0%	97.0%	97.0%
<b>Total Budget</b>	<b>973.050</b>	<b>310.269</b>	<b>316.779</b>	<b>113.124</b>	<b>32.6%</b>	<b>11.6%</b>	<b>35.7%</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>310.269</b>	<b>316.779</b>	<b>113.124</b>	<b>32.6%</b>	<b>11.6%</b>	<b>35.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>971.740</b>	<b>308.959</b>	<b>315.469</b>	<b>111.854</b>	<b>32.5%</b>	<b>11.5%</b>	<b>35.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0801 Health Monitoring and Quality Assurance	0.64	0.25	0.24	39.9%	37.6%	94.3%
Program: 0802 Health infrastructure and equipment	118.68	31.19	15.46	26.3%	13.0%	49.6%
Program: 0803 Health Research	1.04	0.52	0.42	50.0%	40.5%	81.0%
Program: 0804 Clinical and public health	49.78	22.49	17.22	45.2%	34.6%	76.6%
Program: 0805 Pharmaceutical and other Supplies	762.63	249.64	71.41	32.7%	9.4%	28.6%
Program: 0849 Policy, Planning and Support Services	38.97	11.38	7.10	29.2%	18.2%	62.4%
<b>Total for Vote</b>	<b>971.74</b>	<b>315.47</b>	<b>111.85</b>	<b>32.5%</b>	<b>11.5%</b>	<b>35.5%</b>

### Matters to note in budget execution

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

The Ministry of Health has encountered some challenges in budget execution due to inadequate release of funds during the quarter which has hindered some departments from under taking all their planned activities. Also under the donor financing there was an over release on account of technical supplementary received for donor funds that were already in country but had not yet been spent by the close of the financial year (16/17) for the GAVI, Global fund and the Uganda Health Systems Project. In addition the Ministry received all the pending external funding from the Italian cooperation for the Italian support to HSS project that had not come through the previous year. It is however important to note that the performance of the donor /external financing budget category is still low on account of failure by the Ministry to access funds under the two new Grants of GAVI and Global Fund and the slow absorption of funds under the World Bank Loan for the Uganda Reproductive and Maternal Child Health Improvement project.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0801 Health Monitoring and Quality Assurance</b>	
<b>0.014 Bn Shs</b>	<i>SubProgram/Project :03 Quality Assurance</i>
Reason: committed funds	
<i>Items</i>	
<b>9,392,971.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Procurement process is on going	
<b>3,590,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Balance on printing for guidelines	
<b>1,140,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds Committed for procurement of laptop	
<b>156,728.000 UShs</b>	227001 Travel inland
Reason: committed	
<b>119,000.000 UShs</b>	211103 Allowances
Reason: Committed	
<b>Program 0802 Health infrastructure and equipment</b>	
<b>1.161 Bn Shs</b>	<i>SubProgram/Project :1027 Insitutional Support to MoH</i>
Reason: Funds mainly committed for renovation of MOH Headquarters and procurement of ICT and transport equipment	
<i>Items</i>	
<b>865,379,314.000 UShs</b>	312101 Non-Residential Buildings
Reason: Funds committed for completion of service bay and renovation of MOH headquarter	
<b>150,000,000.000 UShs</b>	223001 Property Expenses
Reason: To be paid in Q3	
<b>100,000,000.000 UShs</b>	312203 Furniture & Fixtures

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

	Reason: To be paid in Q3
<b>24,800,000.000 UShs</b>	312213 ICT Equipment
	Reason: Funds committed
<b>20,000,000.000 UShs</b>	312201 Transport Equipment
	Reason: Funds committed
<b>0.085 Bn Shs</b>	<i>SubProgram/Project :1185 Italian Support to HSSP and PRDP</i>
	Reason: Consultancy fees to supervision consultant to be paid in Q2
<i>Items</i>	
<b>60,000,000.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Funds committed
<b>14,887,800.000 UShs</b>	227001 Travel inland
	Reason: Balance on funds for the travel in land activity
<b>10,000,000.000 UShs</b>	211103 Allowances
	Reason: Activity on support supervision planned for Q3
<b>0.565 Bn Shs</b>	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
	Reason: The unspent funds under the project were planned for Q3
<i>Items</i>	
<b>286,363,682.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Funds committed for civil works
<b>191,404,582.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds for contract staff for Q3
<b>43,511,000.000 UShs</b>	221003 Staff Training
	Reason: Balances on staff training
<b>20,152,880.000 UShs</b>	227002 Travel abroad
	Reason: Balances on travel abroad
<b>10,027,480.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Balances committed
<b>0.060 Bn Shs</b>	<i>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</i>
	Reason: Work shop expenses
<i>Items</i>	
<b>37,079,200.000 UShs</b>	227001 Travel inland
	Reason: Balances on Q3 funds
<b>12,490,000.000 UShs</b>	211103 Allowances
	Reason: Work shop expenses for Q3

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>10,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: Work shop expenses for Q3
<b>0.333 Bn Shs</b>	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
	Reason:
<i>Items</i>	
<b>228,249,569.000 UShs</b>	221003 Staff Training
	Reason: Delayed clearance from contracts committee to start the training. However MCC has now cleared and training is expected to commence in the first half of Q3
<b>70,075,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Fund released under this item were not sufficient to cover the available invoices. This balance will be added to Q3 release to pay off some outstanding invoices
<b>18,241,451.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Documentation submitted and is yet to be cleared in accounts.
<b>11,416,034.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Documentation was submitted to PDU and had not yet been cleared by the close of the quarter
<b>4,416,896.000 UShs</b>	212101 Social Security Contributions
	Reason: Vouchers submitted for Payment but was not cleared by the end of the quarter
<b>0.072 Bn Shs</b>	<i>SubProgram/Project :1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals</i>
	Reason: Postage and courier activities not undertaken, staff salaries for December paid late, maintenance of vehicles not undertaken, repair and maintenance of office equipment not yet required.
<i>Items</i>	
<b>19,320,000.000 UShs</b>	222002 Postage and Courier
	Reason: No activities for postage and courier of bid documents was not done because the Funds did not require them.
<b>18,615,000.000 UShs</b>	227001 Travel inland
	Reason: Activity for sites hand over was re-scheduled for Jan 2018 (Q3).
<b>16,129,659.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement activities for vehicles were initiated and funds have been encumbered.
<b>11,938,000.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: December salaries were paid late.
<b>4,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: No machine break down
<b>0.008 Bn Shs</b>	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
	Reason: Balance of funds to be utilized in Q3
<i>Items</i>	
<b>8,183,000.000 UShs</b>	227001 Travel inland

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

Reason: Balance of funds to be utilized in Q3	
<b>0.160 Bn Shs</b>	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
Reason: Funds committed for a support supervision in Q3	
<i>Items</i>	
<b>100,000,000.000 UShs</b>	227001 Travel inland
Reason: Funds committed for a support supervision in Q3	
<b>30,000,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds committed for a support supervision in Q3	
<b>30,000,000.000 UShs</b>	211103 Allowances
Reason: Funds committed for a support supervision in Q3	
<b>Program 0803 Health Research</b>	
<b>0.099 Bn Shs</b>	<i>SubProgram/Project :04 Research Institutions</i>
Reason: Funds to be utilized in Q3	
<i>Items</i>	
<b>98,682,600.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Funds to be utilized in Q3	
<b>Program 0804 Clinical and public health</b>	
<b>0.076 Bn Shs</b>	<i>SubProgram/Project :06 Community Health</i>
Reason: Delays in initiation of some procurements such as for small office equipment contributed to the unspent fnds	
<i>Items</i>	
<b>32,121,500.000 UShs</b>	221012 Small Office Equipment
Reason: Funds committed for procurement of small office equipment	
<b>24,282,735.000 UShs</b>	227001 Travel inland
Reason: Supervision activity postponed to Q3	
<b>18,810,830.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds committed for vehicle maintenance	
<b>397,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds negligible to initiate procurement under item	
<b>0.916 Bn Shs</b>	<i>SubProgram/Project :07 Clinical Services</i>
Reason: in spent funds mainly under machinery and equipment which funds have been committed already	
<i>Items</i>	
<b>668,700,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Committed funds	
<b>86,564,670.000 UShs</b>	211103 Allowances

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

	Reason: activity Postponed to Q3
<b>56,993,500.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Activity for Q3
<b>52,024,837.000 UShs</b>	227001 Travel inland
	Reason: Activity postponed to Q3
<b>22,101,341.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds committed to repair vehicle
<b>0.159 Bn Shs</b>	<i>SubProgram/Project :08 National Disease Control</i>
	Reason: Funds meant for support supervision under IRS which was postponed to Q3
<i>Items</i>	
<b>54,384,834.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delay in procurement process
<b>41,056,323.000 UShs</b>	227001 Travel inland
	Reason: Funds meant for support supervision under IRS
<b>13,787,713.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason: Funds to be paid out in Q3
<b>12,120,249.000 UShs</b>	223001 Property Expenses
	Reason: To be paid in Q2
<b>10,221,929.000 UShs</b>	221002 Workshops and Seminars
	Reason: Fund utilised under workshops and seminars
<b>0.846 Bn Shs</b>	<i>SubProgram/Project :09 Shared National Services</i>
	Reason: Balances on funds meant for payment of contract staff salaries
<i>Items</i>	
<b>700,000,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Funds meant for global fund transfers which will be transferred by Q4
<b>36,930,000.000 UShs</b>	221003 Staff Training
	Reason: Funds for training postponed for Q3
<b>29,707,163.000 UShs</b>	221002 Workshops and Seminars
	Reason: Balances on funds for the workshop
<b>19,185,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Funds not spent because of change in department mandate, from operations to overall oversight of Emergency Medical/ Ambulance Services
<b>15,529,100.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds not spent because of general delay in procurement processes for vehicle repair and maintenance.
<b>0.019 Bn Shs</b>	<i>SubProgram/Project :11 Nursing Services</i>

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

	Reason: Funds insufficient to under take activity
<i>Items</i>	
<b>7,147,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: insufficient funds for item
<b>3,467,800.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: insufficient funds for item
<b>3,110,169.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: insufficient funds
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in initiation of procurements
<b>1,826,000.000 UShs</b>	227001 Travel inland
	Reason: activity planned for next quarter
<b>0.116 Bn Shs</b>	<b><i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i></b>
	Reason:
<i>Items</i>	
<b>49,545,190.000 UShs</b>	221003 Staff Training
	Reason:
<b>42,180,000.000 UShs</b>	227001 Travel inland
	Reason:
<b>10,000,000.000 UShs</b>	227002 Travel abroad
	Reason:
<b>9,340,000.000 UShs</b>	211103 Allowances
	Reason:
<b>5,000,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason:
<b>0.203 Bn Shs</b>	<b><i>SubProgram/Project :1441 Uganda Sanitation Fund Project II</i></b>
	Reason:
<i>Items</i>	
<b>202,751,969.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason:
<b>Program 0805 Pharmaceutical and other Supplies</b>	
<b>0.628 Bn Shs</b>	<b><i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i></b>
	Reason:
<i>Items</i>	

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>560,000,000.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason:
<b>17,359,787.000 UShs</b>	212101 Social Security Contributions
	Reason:
<b>14,306,900.000 UShs</b>	228002 Maintenance - Vehicles
	Reason:
<b>9,989,847.000 UShs</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:
<b>8,000,000.000 UShs</b>	227001 Travel inland
	Reason:
<b>5.355 Bn Shs</b>	<b><i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i></b>
	Reason:
<b>Items</b>	
<b>5,355,260,200.000 UShs</b>	224001 Medical and Agricultural supplies
	Reason:
<b>Program 0849 Policy, Planning and Support Services</b>	
<b>3.491 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters</i></b>
	Reason: In spent funds is attributed to pending payments on gratuity and pension.
<b>Items</b>	
<b>2,813,779,665.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Funds to be paid in Q3
<b>340,405,443.000 UShs</b>	213004 Gratuity Expenses
	Reason: Finalizing compilation of relevant documents and final computation
<b>150,000,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
	Reason: Contributions to WHO pending
<b>117,500,000.000 UShs</b>	263204 Transfers to other govt. Units (Capital)
	Reason: Funds to be paid in Q3
<b>17,151,229.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds encumbered. Awaits completion of the procurement process
<b>0.137 Bn Shs</b>	<b><i>SubProgram/Project :02 Planning</i></b>
	Reason: Balances on items mainly attributed to postponed activities under the travel in land item and procurements for printing of PHC guidelines
<b>Items</b>	
<b>40,595,100.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds committed for printing of PHC guidelines



# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<b>28,001,400.000 UShs</b>	221002 Workshops and Seminars
	Reason: RIA activity for the NHIS postponed to Q3
<b>26,487,000.000 UShs</b>	227001 Travel inland
	Reason: Travel in land activities postponed for the next quarter
<b>19,115,941.000 UShs</b>	221003 Staff Training
	Reason: Funds for payment of tuition fees for staff in planning department
<b>8,400,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds committed for payment for vehicle repair
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :10 Internal Audit Department</b>
	Reason: Funds for maintenance of vehicle insufficient to be requested for a procurement of vehicle maintenance.it will be added on to Q3 allocation
<i>Items</i>	
<b>150,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Balances on vehicle maintenance to be utilized in Q3
<b>500.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: NA
<b>0.063 Bn Shs</b>	<b>SubProgram/Project :12 Human Resource Management Department</b>
	Reason: Mainly unspent funds for scholarship fees
<i>Items</i>	
<b>44,860,000.000 UShs</b>	282103 Scholarships and related costs
	Reason: The balance on this item was for tuition fees for the doctors who were bonded to go for training
<b>7,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Delays in procurement process for the vehicle repairs
<b>3,610,000.000 UShs</b>	221003 Staff Training
	Reason: Funds meant for tuition payments
<b>2,825,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Balances not committed in Q2 so this was for Q3
<b>1,500,000.000 UShs</b>	221020 IPPS Recurrent Costs
	Reason: Funds for IPPS to be transferred in Q3
<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\*

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

**Health monitoring and quality assurance:** 5 Senior Management Committee meetings and 2 performance review meetings were conducted. Printed and disseminated 3,000 copies of the National Infection prevention and Control Guidelines, Printed 500 copies of the Service delivery standards by SURE project, Quality Improvement support supervision visits conducted to 50 districts and report was shared with senior management committee for follow-up and action, Quarterly support supervision for Q1 and Q2 undertaken Health Facility Quality of care assessment monitored in 4 districts, Service Availability and Readiness Survey conducted. National Service Delivery Standards and Service delivery standards disseminated to 55 districts.

**Health infrastructure development:** Transfers for uniforms and HMIS tools made to NMS for Q1 and Q2 Health Systems monitored, supervised and Evaluated, Renovation of the MOH 3rd Floor that was burnt has been completed and will be handed over for occupation in Q3.

Under the rehabilitation of the Karamoja project Phase 1 Districts, completion rates are: Abim: 92% Kotido: 73%, Kaabong: 89%,Moroto: 34%,Napak: 40%,Amudat: 26%,Nakapiripirit: 25%

Construction of the Kawempe and Kiruddu Hospital is near completion,For Kawempe Hospital the overall progress of work is at 98%.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. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 81%.Physical progress of the Maternal and neonatal hospital is 98%

**Clinical and public health:** In order to promote knowledge and use of clinical guidelines; dissemination sessions for clinical staff in two RRH, presentation made in 3 medical bureau technical workshops and incorporated.Carried out technical support supervision of medical equipment maintenance in Nakaseke, Kayunga and Lyantonde GHs,Assessed power backups and air conditioning systems for laboratories Anaka, Aber, Kitgum, Kalongo and Apac GHs and Atiak, Lalogi, Madi Opei, Pajule, Alebtong, Dokolo and Amolatar HCIVs.

Disseminated findings and made recommendations on availability of antiepileptic drugs in Uganda,3 drafts of the regulation for the Tobacco Control Act 2015 have been reviewed in a wide stakeholder

The Guidelines on Hepatitis B care and treatment are now ready for presentation to HPAC, 2,334,813 people were tested out of the target of 5,107,747 people. Of the 2.3m people tested 134,082 were positive and 2,187,444 were negative. Prevalence outcome was 6%. Supported Kachorwa and Kween districts during the outbreak of Marburg and the also supported coordination meetings at the National Level. Supported 3 districts of Kitgum, Gulu and Lamwo with nodding cases. -Jigger investigation and response in Busoga region. Investigated and responded to. Conducted workshop on Guinea worm eradication for health managers in districts of Karamoja and Gulu.

**Policy and planning** Regional HMIS Data quality assessments and Support Supervision Districts undertaken, Salaries and PAYE for contract staff paid. 21 Contract Staff Salaries, 96 RPMTs & 12 Drivers, USTP Staff and 300H/Workers in MDR TB Wards. LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, SBWG meetings held, Regional Health Sector Planning meetings held, Support supervision and technical support to health sector institutions carried out, Aide memoire for the health sector for FY 2018/19 prepared and action points disseminated, JRM conducted, AHSPR 2016-17 prepared and disseminated. Data Cleaning exercise, Data Quality Assessment Exercise, Review of implementation of Information Systems, A report on dissemination of costing study and final report on costing of health services in Uganda to as part of the NHIS preparations. NHA final report for 2015-16finalised awaiting presentation to SBWG, NHIS -RIA on contract awarded and WIP,NHIS costing benefits package draft report prepared RBF review meetings held in the two regions of West Nile,National review of refugee health interventions undertaken with support from OPM and UNHCR.

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

### 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>0.25</b>	<b>0.24</b>	<b>39.9%</b>	<b>37.6%</b>	<b>94.3%</b>
<i>Class: Outputs Provided</i>	<i>0.64</i>	<i>0.25</i>	<i>0.24</i>	<i>39.9%</i>	<i>37.6%</i>	<i>94.3%</i>
080101 Sector performance monitored and evaluated	0.22	0.09	0.09	40.3%	37.9%	93.9%
080102 Standards and guidelines disseminated	0.10	0.02	0.02	24.0%	23.4%	97.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.25	0.14	0.13	54.1%	50.8%	93.9%
080104 Standards and guidelines developed	0.06	0.00	0.00	5.6%	5.6%	98.9%
<b>Program 0802 Health infrastructure and equipment</b>	<b>15.15</b>	<b>7.48</b>	<b>5.04</b>	<b>49.4%</b>	<b>33.2%</b>	<b>67.3%</b>
<i>Class: Outputs Provided</i>	<i>9.37</i>	<i>4.69</i>	<i>3.62</i>	<i>50.1%</i>	<i>38.6%</i>	<i>77.1%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.37	4.69	3.62	50.1%	38.6%	77.1%
<i>Class: Capital Purchases</i>	<i>5.78</i>	<i>2.79</i>	<i>1.42</i>	<i>48.2%</i>	<i>24.6%</i>	<i>50.9%</i>
080272 Government Buildings and Administrative Infrastructure	1.54	1.02	0.19	66.3%	12.3%	18.6%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.06	0.03	0.00	50.0%	4.9%	9.8%
080278 Purchase of Office and Residential Furniture and Fittings	0.21	0.10	0.00	47.4%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	3.95	1.62	1.23	40.9%	31.0%	75.9%
<b>Program 0803 Health Research</b>	<b>1.04</b>	<b>0.52</b>	<b>0.42</b>	<b>50.0%</b>	<b>40.5%</b>	<b>81.0%</b>
<i>Class: Outputs Funded</i>	<i>1.04</i>	<i>0.52</i>	<i>0.42</i>	<i>50.0%</i>	<i>40.5%</i>	<i>81.0%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.12	50.0%	50.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.80	0.40	0.30	50.0%	37.7%	75.3%
<b>Program 0804 Clinical and public health</b>	<b>39.20</b>	<b>18.94</b>	<b>15.84</b>	<b>48.3%</b>	<b>40.4%</b>	<b>83.7%</b>
<i>Class: Outputs Provided</i>	<i>16.24</i>	<i>7.51</i>	<i>5.33</i>	<i>46.2%</i>	<i>32.8%</i>	<i>71.0%</i>
080401 Community health services provided (control of communicable and non communicable diseases)	2.17	1.06	0.84	48.9%	38.6%	78.8%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.00	1.04	0.89	51.8%	44.7%	86.3%
080403 National endemic and epidemic disease control services provided	1.86	0.93	0.67	49.9%	35.9%	71.8%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.21	0.11	0.11	53.6%	52.7%	98.3%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080405 Immunisation services provided	0.83	0.38	0.35	46.1%	41.9%	90.8%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.17	0.10	0.02	60.5%	12.3%	20.4%
080409 Indoor Residual Spraying (IRS) services provided	1.98	0.82	0.75	41.6%	38.1%	91.7%
080410 Maintenance of medical and solar equipment	2.70	0.89	0.18	33.1%	6.6%	20.0%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.14	1.57	1.35	50.1%	42.9%	85.7%
080412 National Ambulance Services provided	1.20	0.60	0.17	50.0%	14.5%	28.9%
<b>Class: Outputs Funded</b>	<b>22.96</b>	<b>11.43</b>	<b>10.52</b>	<b>49.8%</b>	<b>45.8%</b>	<b>92.0%</b>
080451 Medical Intern Services	13.61	6.81	6.80	50.0%	49.9%	99.9%
080452 Transfer to International Health Organisations	1.50	0.70	0.00	46.7%	0.0%	0.0%
080453 Support to Local Governments	7.85	3.93	3.72	50.0%	47.4%	94.8%
<b>Program 0805 Pharmaceutical and other Supplies</b>	<b>12.79</b>	<b>11.73</b>	<b>5.75</b>	<b>91.8%</b>	<b>45.0%</b>	<b>49.0%</b>
<b>Class: Outputs Provided</b>	<b>12.49</b>	<b>11.71</b>	<b>5.73</b>	<b>93.7%</b>	<b>45.8%</b>	<b>48.9%</b>
080501 Preventive and curative Medical Supplies (including immunisation)	10.00	10.00	4.64	100.0%	46.4%	46.4%
080503 Monitoring and Evaluation Capacity Improvement	2.49	1.71	1.08	68.6%	43.4%	63.3%
<b>Class: Outputs Funded</b>	<b>0.30</b>	<b>0.03</b>	<b>0.03</b>	<b>8.4%</b>	<b>8.4%</b>	<b>100.0%</b>
080551 Transfer to Autonomous Health Institutions	0.30	0.03	0.03	8.4%	8.4%	100.0%
<b>Program 0849 Policy, Planning and Support Services</b>	<b>25.82</b>	<b>12.28</b>	<b>7.96</b>	<b>47.6%</b>	<b>30.8%</b>	<b>64.8%</b>
<b>Class: Outputs Provided</b>	<b>23.75</b>	<b>10.67</b>	<b>6.65</b>	<b>44.9%</b>	<b>28.0%</b>	<b>62.4%</b>
084901 Policy, consultation, planning and monitoring services	2.50	0.92	0.51	36.9%	20.5%	55.6%
084902 Ministry Support Services	18.84	9.05	5.59	48.0%	29.7%	61.8%
084903 Ministerial and Top Management Services	0.99	0.29	0.26	29.2%	26.6%	91.0%
084904 Health Sector reforms including financing and national health accounts	0.30	0.02	0.01	7.4%	3.3%	44.9%
084919 Human Resource Management Services	1.11	0.38	0.27	34.2%	24.5%	71.6%
<b>Class: Outputs Funded</b>	<b>0.76</b>	<b>0.31</b>	<b>0.04</b>	<b>40.1%</b>	<b>4.9%</b>	<b>12.3%</b>
084951 Transfers to International Health Organisation	0.46	0.15	0.00	32.6%	0.0%	0.0%
084952 Health Regulatory Councils	0.30	0.16	0.04	51.7%	12.5%	24.2%
<b>Class: Arrears</b>	<b>1.31</b>	<b>1.31</b>	<b>1.27</b>	<b>100.0%</b>	<b>97.0%</b>	<b>97.0%</b>
084999 Arrears	1.31	1.31	1.27	100.0%	97.0%	97.0%
<b>Total for Vote</b>	<b>94.64</b>	<b>51.21</b>	<b>35.26</b>	<b>54.1%</b>	<b>37.3%</b>	<b>68.8%</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>34.83</b>	<b>21.56</b>	55.7%	34.5%	61.9%
211101 General Staff Salaries	6.60	3.30	2.44	50.0%	37.0%	74.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.42	1.83	1.11	53.5%	32.3%	60.4%
211103 Allowances	3.44	1.64	1.46	47.6%	42.5%	89.2%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	0.39	0.13	0.09	33.3%	22.5%	67.7%
212102 Pension for General Civil Service	14.71	7.36	4.54	50.0%	30.9%	61.8%
213001 Medical expenses (To employees)	0.15	0.02	0.01	10.0%	7.6%	76.2%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	23.5%	22.8%	97.0%
213004 Gratuity Expenses	0.99	0.43	0.09	43.4%	9.0%	20.7%
221001 Advertising and Public Relations	1.01	0.23	0.15	22.4%	15.1%	67.6%
221002 Workshops and Seminars	0.50	0.24	0.14	47.4%	28.6%	60.2%
221003 Staff Training	1.76	0.63	0.23	35.6%	12.8%	36.1%
221004 Recruitment Expenses	0.20	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	52.7%	48.3%	91.6%
221008 Computer supplies and Information Technology (IT)	0.15	0.04	0.01	25.1%	5.1%	20.2%
221009 Welfare and Entertainment	0.34	0.16	0.15	45.6%	44.2%	96.9%
221011 Printing, Stationery, Photocopying and Binding	2.57	1.17	1.10	45.3%	42.8%	94.4%
221012 Small Office Equipment	0.09	0.06	0.02	62.8%	20.7%	33.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	19.2%	19.2%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.12	0.06	0.05	48.0%	43.1%	89.9%
222002 Postage and Courier	0.09	0.02	0.00	22.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.13	0.01	0.01	7.9%	7.1%	90.3%
223001 Property Expenses	0.53	0.19	0.01	34.9%	1.9%	5.4%
223005 Electricity	0.42	0.13	0.13	30.6%	30.6%	100.0%
223006 Water	0.21	0.06	0.06	26.2%	26.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	45.4%	45.4%	100.0%
224001 Medical and Agricultural supplies	10.05	10.57	4.64	105.2%	46.2%	43.9%
224004 Cleaning and Sanitation	0.06	0.06	0.05	100.0%	91.5%	91.5%
224005 Uniforms, Beddings and Protective Gear	3.06	1.52	1.50	49.7%	49.0%	98.7%
225001 Consultancy Services- Short term	0.35	0.06	0.00	17.4%	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	1.94	1.57	46.3%	37.3%	80.6%
227002 Travel abroad	0.60	0.26	0.22	42.8%	36.6%	85.4%
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	1.27	1.27	58.8%	58.8%	100.0%
228001 Maintenance - Civil	0.03	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.95	0.45	0.21	47.1%	21.9%	46.6%
228003 Maintenance – Machinery, Equipment & Furniture	2.30	0.68	0.00	29.7%	0.1%	0.2%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.40	0.17	0.17	42.8%	42.7%	99.9%
282103 Scholarships and related costs	0.30	0.13	0.09	43.3%	28.4%	65.5%
<b>Class: Outputs Funded</b>	<b>25.06</b>	<b>12.28</b>	<b>11.00</b>	<b>49.0%</b>	<b>43.9%</b>	<b>89.6%</b>
262101 Contributions to International Organisations (Current)	1.96	0.85	0.00	43.4%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	15.16	7.46	7.14	49.2%	47.1%	95.8%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

263106 Other Current grants (Current)	7.40	3.70	3.70	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.16	0.04	51.7%	12.5%	24.2%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.12	0.12	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>5.78</b>	<b>2.79</b>	<b>1.42</b>	48.2%	24.6%	50.9%
312101 Non-Residential Buildings	5.49	2.64	1.42	48.0%	25.8%	53.7%
312201 Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.10	0.00	47.4%	0.0%	0.0%
312213 ICT Equipment	0.06	0.03	0.00	50.0%	4.9%	9.8%
<b>Class: Arrears</b>	<b>1.31</b>	<b>1.31</b>	<b>1.27</b>	100.0%	97.0%	97.0%
321605 Domestic arrears (Budgeting)	1.27	1.27	1.23	100.0%	96.9%	96.9%
321617 Salary Arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>94.64</b>	<b>51.21</b>	<b>35.26</b>	54.1%	37.3%	68.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0801 Health Monitoring and Quality Assurance</b>	<b>0.64</b>	<b>0.25</b>	<b>0.24</b>	<b>39.9%</b>	<b>37.6%</b>	<b>94.3%</b>
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.64	0.25	0.24	39.9%	37.6%	94.3%
1027 Insitutional Support to MoH	9.10	4.35	3.19	47.8%	35.0%	73.3%
1185 Italian Support to HSSP and PRDP	0.30	0.12	0.04	40.0%	11.7%	29.3%
1187 Support to Mulago Hospital Rehabilitation	1.80	0.85	0.29	47.2%	15.9%	33.6%
1243 Rehabilitation and Construction of General Hospitals	0.45	0.11	0.05	24.4%	11.2%	45.8%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.50	0.66	0.32	43.8%	21.6%	49.4%
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.90	0.35	0.28	38.7%	30.8%	79.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.03	0.02	50.0%	33.6%	67.3%
1394 Regional Hospital for Paediatric Surgery	1.00	1.00	0.84	100.0%	84.0%	84.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.05	0.02	0.02	43.9%	43.9%	100.0%
<b>Program 0803 Health Research</b>	<b>1.04</b>	<b>0.52</b>	<b>0.42</b>	<b>50.0%</b>	<b>40.5%</b>	<b>81.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.80	0.40	0.30	50.0%	37.7%	75.3%
05 JCRC	0.24	0.12	0.12	50.0%	50.0%	100.0%
<b>Program 0804 Clinical and public health</b>	<b>39.20</b>	<b>18.94</b>	<b>15.84</b>	<b>48.3%</b>	<b>40.4%</b>	<b>83.7%</b>
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.07	1.03	0.82	49.6%	39.3%	79.3%
07 Clinical Services	6.91	3.11	2.10	45.0%	30.4%	67.5%
08 National Disease Control	5.40	2.50	2.10	46.2%	39.0%	84.3%
09 Shared National Services	23.70	11.80	10.67	49.8%	45.0%	90.4%
11 Nursing Services	0.22	0.11	0.08	50.0%	38.5%	77.1%

# Vote:014 Ministry of Health

## QUARTER 2: Highlights of Vote Performance

1413 East Africa Public Health Laboratory Network Project Phase II	0.45	0.17	0.05	37.8%	11.9%	31.6%
1441 Uganda Sanitation Fund Project II	0.45	0.23	0.02	50.0%	4.9%	9.9%
<b>Program 0805 Pharmaceutical and other Supplies</b>	<b>12.79</b>	<b>11.73</b>	<b>5.75</b>	<b>91.8%</b>	<b>45.0%</b>	<b>49.0%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.59	1.53	0.91	59.3%	35.0%	59.1%
1436 GAVI Vaccines and Health Sector Development Plan Support	10.20	10.20	4.84	100.0%	47.5%	47.5%
<b>Program 0849 Policy, Planning and Support Services</b>	<b>25.82</b>	<b>12.28</b>	<b>7.96</b>	<b>47.6%</b>	<b>30.8%</b>	<b>64.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	21.90	10.96	7.16	50.0%	32.7%	65.4%
02 Planning	2.48	0.84	0.43	33.7%	17.5%	52.0%
10 Internal Audit Department	0.32	0.11	0.09	34.4%	27.7%	80.5%
12 Human Resource Management Department	1.11	0.38	0.27	34.2%	24.5%	71.6%
<b>Total for Vote</b>	<b>94.64</b>	<b>51.21</b>	<b>35.26</b>	<b>54.1%</b>	<b>37.3%</b>	<b>68.8%</b>

**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>23.71</b>	<b>10.42</b>	<b>23.0%</b>	<b>10.1%</b>	<b>44.0%</b>
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.62	5.62	2.61	100.0%	46.4%	46.4%
1243 Rehabilitation and Construction of General Hospitals	18.98	4.02	3.46	21.2%	18.2%	86.0%
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	13.75	4.03	33.4%	9.8%	29.3%
<b>Program : 0804 Clinical and public health</b>	<b>10.18</b>	<b>3.55</b>	<b>1.38</b>	<b>34.9%</b>	<b>13.5%</b>	<b>38.8%</b>
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network Project Phase II	7.90	3.01	0.90	38.1%	11.4%	29.8%
1441 Uganda Sanitation Fund Project II	2.28	0.54	0.48	23.7%	21.1%	88.8%
<b>Program : 0805 Pharmaceutical and other Supplies</b>	<b>749.84</b>	<b>237.91</b>	<b>65.66</b>	<b>31.7%</b>	<b>8.8%</b>	<b>27.6%</b>
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	667.61	208.38	65.20	31.2%	9.8%	31.3%
1436 GAVI Vaccines and Health Sector Development Plan Support	82.23	29.53	0.46	35.9%	0.6%	1.6%
<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>265.57</b>	<b>77.87</b>	<b>30.3%</b>	<b>8.9%</b>	<b>29.3%</b>

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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 5 Senior Management Committee .Senior Management Committee meetings 2 performance review meeting held. Technical Working Group meetings were conducted. Office supplies procured.		<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>52,868</td> </tr> <tr> <td>211103 Allowances</td> <td>6,550</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>4,860</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>6,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>8,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>4,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>2,890</td> </tr> <tr> <td><b>Total</b></td> <td><b>85,168</b></td> </tr> <tr> <td>Wage Recurrent</td> <td>52,868</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>32,300</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	52,868	211103 Allowances	6,550	221008 Computer supplies and Information Technology (IT)	4,860	221009 Welfare and Entertainment	6,000	227001 Travel inland	8,000	227004 Fuel, Lubricants and Oils	4,000	228002 Maintenance - Vehicles	2,890	<b>Total</b>	<b>85,168</b>	Wage Recurrent	52,868	Non Wage Recurrent	32,300	AIA	0	
Item	Spent																										
211101 General Staff Salaries	52,868																										
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Wage Recurrent	52,868																										
Non Wage Recurrent	32,300																										
AIA	0																										
<b>Reasons for Variation in performance</b>																											
No variation																											
<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	Finalised and shared with the key stakeholders,Printed the 3,000 copies of the National Infection prevention and Control Guidelines,Printed 500 copies the Service delivery standards by SURE project	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>5,210</td> </tr> <tr> <td>227001 Travel inland</td> <td>14,270</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>3,750</td> </tr> </tbody> </table>	Item	Spent	221011 Printing, Stationery, Photocopying and Binding	5,210	227001 Travel inland	14,270	227004 Fuel, Lubricants and Oils	3,750																	
Item	Spent																										
221011 Printing, Stationery, Photocopying and Binding	5,210																										
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227004 Fuel, Lubricants and Oils	3,750																										
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	Quality Improvement support supervision visits conducted to 50 districts and report was shared with senior management committee for follow-up and action,Quarterly support supervision for Q1 and Q2,Health Facility Quality of care assessment monitored in 4 districts,Service Availability and Readiness Survey conducted																										
<b>Reasons for Variation in performance</b>																											
Supported by Global Fund financing Supported by Intra-health . To be finalised in Q3																											
<table border="0"> <thead> <tr> <th>Total</th> <th>23,230</th> </tr> </thead> <tbody> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>23,230</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>				Total	23,230	Wage Recurrent	0	Non Wage Recurrent	23,230	AIA	0																
Total	23,230																										
Wage Recurrent	0																										
Non Wage Recurrent	23,230																										
AIA	0																										
<b>Output: 03 Support supervision provided to Local Governments and referral hospitals</b>																											



# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 27,081 2,625 57,576 27,380 13,792

### Reasons for Variation in performance

Field visits Quarterly QI supervision and Inspection visits conducted in 24 districts Health Facility Quality of care Assessment activities in 9 districts Inspection

<b>Total</b>	<b>128,454</b>
Wage Recurrent	0
Non Wage Recurrent	128,454
AIA	0

### Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Inventory for Standards and Guidelines developed Patient Safety Guidelines Patient and Client Charters translated and key messages developed; Quality Improvement Training Manual developed Quality Improvement Indicator Manual Developed	National Service Delivery Standards and Service delivery standards disseminated to 55 districts	211103 Allowances 227001 Travel inland	2,500 960

### Reasons for Variation in performance

Supported by partners

<b>Total</b>	<b>3,460</b>
Wage Recurrent	0
Non Wage Recurrent	3,460
AIA	0
<b>Total For SubProgramme</b>	<b>240,312</b>
Wage Recurrent	52,868
Non Wage Recurrent	187,444
AIA	0

### Program: 02 Health infrastructure and equipment

Development Projects

### Project: 1027 Institutional Support to MoH

Outputs Provided

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
uniforms and medical stationery procured Health Systems monitored, supervised and evaluated	Transfers for uniforms and HMIS tools made to NMS for Q1 and Q2 Health Systems monitored, supervised and evaluated	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 24,568 1,000,000 1,500,000 14,450 47,168

### Reasons for Variation in performance

NA

<b>Total</b>	<b>2,586,186</b>
GoU Development	2,586,186
External Financing	0
AIA	0

### Capital Purchases

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

Ministry of Health Headquarters renovated	Renovation of the MOH 3rd Floor that was burnt has been completed and will be handed over for occupation by 30th Jan 2018. 50% Construction of the MOH Service bay/garage has been achieved. Expected completion and hand over will be by 20th Feb 2018. Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation. BOQs for the renovation of Vector Control buildings have been obtained and the procurement process has commenced. Advertised and bids called for the Construction of the Ministry's canteen. Evaluation to determine the best evaluated bidder is ongoing and contract will be placed by 30th June 2018. BOQ for renovations and construction of the archive at Wabigalo has been received.	Item	Spent
		312101 Non-Residential Buildings	190,340

### Reasons for Variation in performance

NA

<b>Total</b>	<b>190,340</b>
GoU Development	190,340
External Financing	0
AIA	0

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

Office and ICT equipment procured	Signed a contract for Purchase of office and ICT equipment for the renovated top floor of block C.	Item	Spent
		312213 ICT Equipment	2,700

# Vote:014 Ministry of Health

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

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

NA

<b>Total</b>	<b>2,700</b>
GoU Development	2,700
External Financing	0
AIA	0

### Output: 80 Hospital Construction/rehabilitation

Item	Spent
312101 Non-Residential Buildings	406,280

### Reasons for Variation in performance

<b>Total</b>	<b>406,280</b>
GoU Development	406,280
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,185,507</b>
GoU Development	3,185,507
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

Monthly monitoring reports produced	2 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	30,000

### Reasons for Variation in performance

On track

<b>Total</b>	<b>35,112</b>
GoU Development	35,112
External Financing	0
AIA	0

### Capital Purchases

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
45% of construction of 68 staff houses completed. 4 supervising consultant reports Produced	Phase 1 Districts Abim: 92% Kotido: 73% Kaabong: 89% Average for phase 1 Districts: 84%  Phase 2 Districts Moroto: 34% Napak: 40% Amudat: 26% Nakapiripirit: 25% Average for phase 2 Districts: 31%  Overall physical progress of work for all the seven districts is 58%	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 2,610,000

### Reasons for Variation in performance

Donor funding has now been received

<b>Total</b>	<b>2,610,000</b>
GoU Development	0
External Financing	2,610,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,645,112</b>
GoU Development	35,112
External Financing	2,610,000
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	30 Health workers in Mulago Hospital and KCCA health facilities trained in basic emergency health care.  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.  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 are also held.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,141
		211103 Allowances	21,808
		212101 Social Security Contributions	25,928
		221003 Staff Training	6,489
		221009 Welfare and Entertainment	3,570
		227002 Travel abroad	14,847
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	4,973

# Vote:014 Ministry of Health

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

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

NA

<b>Total</b>	<b>275,755</b>
GoU Development	275,755
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Lower Mulago Hospital rehabilitated and equipped.	Construction of the Kawempe and Kiruddu Hospital ongoing.	Item	Spent
		312101 Non-Residential Buildings	10,000

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.

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.

Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 81%.

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.

Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the period January to June 2018

Please note that the civil works under MKCCAP were mainly funded by the donor

### Reasons for Variation in performance

NA

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>285,755</b>
		GoU Development	285,755
		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

Construction works supervised	3 monthly project supervision reports produced	Item	Spent
		211103 Allowances	7,510
		227001 Travel inland	12,921
		227004 Fuel, Lubricants and Oils	30,000

##### Reasons for Variation in performance

NA

	<b>Total</b>	<b>50,431</b>
	GoU Development	50,431
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>3,507,310</b>
	GoU Development	50,431
	External Financing	3,456,879
	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 for the project paid.	Item	Spent
76 health workers trained in Governance related courses and neonatology	76 health workers in Governance related courses and neonatology	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,304
Civil works supervised	Civil works supervised by the Joadah consult	211103 Allowances	2,800
Financial Audit of project undertaken	Financial Audit of project undertaken and report issued by AG	212101 Social Security Contributions	7,038
		221003 Staff Training	86,750
		222001 Telecommunications	1,998
		223005 Electricity	2,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	29,000
		228002 Maintenance - Vehicles	8,857

##### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>314,748</b>
	GoU Development	314,748

# Vote:014 Ministry of Health

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

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

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Construction of Maternal and neonatal Hospital completed by February 2018	Physical progress of the M&N hospital construction in the quarter was 6% 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 Physical progress as at the end of the quarter is 99%. Contracts agreement for the 4th LOT for supply of medical equipment was also signed. Advance payment for the 2 suppliers of medical and non medical equipment were paid.	Item	Spent
		312101 Non-Residential Buildings	9,925

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,925</b>
GoU Development	9,925
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>324,673</b>
GoU Development	324,673
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. Twelve site meetings held; 2. Contract implementation monitored.	-Held six consultative meetings to plan for relocation of services during the construction phase; - Disseminated conditional survey report for HC IIIs and IVs to TMC MoH, the two beneficiary districts and HITWG; - Submitted the building plans for hospitals to district local authorities for approval; - Staff salaries paid	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	361,412
		212101 Social Security Contributions	37,380
		221007 Books, Periodicals & Newspapers	900
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	4,399
		222003 Information and communications technology (ICT)	9,300
		227001 Travel inland	58,425
		227004 Fuel, Lubricants and Oils	18,960
		228002 Maintenance - Vehicles	16,400

#### Reasons for Variation in performance

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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- Salaries and NSSF contributions for December not yet paid;
- Activities for postage and courier of bid documents was not done because the Funds did not require them;
- Procurement activities for maintenance of vehicles were initiated and funds were encumbered ;
- Maintenance of equipment not yet done because no equipment had broken down.

		<b>Total</b>	<b>513,177</b>
		GoU Development	276,927
		External Financing	236,250
		AIA	0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>596,682</b>
	GoU Development	276,927
	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

240 bed hospital constructed and equipped	Construction works supervised	Designs for the construction completed	3 meetings held to review draft designs for the project	Item	Spent
				227001 Travel inland	16,817

##### Reasons for Variation in performance

NA  
NA

	<b>Total</b>	<b>16,817</b>
	GoU Development	16,817
	External Financing	0
	AIA	0

### Capital Purchases

	<b>Total For SubProgramme</b>	<b>16,817</b>
	GoU Development	16,817
	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	1 site meeting held	Item	Spent
		227004 Fuel, Lubricants and Oils	40,000

##### Reasons for Variation in performance

	<b>Total</b>	<b>40,000</b>
	GoU Development	40,000



# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
<b>Output: 80 Hospital Construction/rehabilitation</b>			
50% of civil works completed	Construction works for the hospital have commenced 5%	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 800,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>800,000</b>
		GoU Development	800,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>840,000</b>
		GoU Development	840,000
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring, Supervision and Evaluation of Health Systems</b>			
PHC Providers reimbursed and cadres in short supply trained.	The training has not yet commenced for the Health workers in short supply	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>Spent</b> 683,419
RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured	Selection of 71 Districts to participate in Result Based Financing (RBF) undertaken, Support supervision by MoH, EDHMT, RPMT, Paid contract staff remuneration and Maintained of Motor vehicles	211103 Allowances	94,983
PHC Providers reimbursed and cadres in short supply trained.		212101 Social Security Contributions	68,342
RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured		221002 Workshops and Seminars	34,409
		224001 Medical and Agricultural supplies	18,816
		225001 Consultancy Services- Short term	206,963
		227001 Travel inland	12,206
		227004 Fuel, Lubricants and Oils	21,935
		228002 Maintenance - Vehicles	4,700
<i>Reasons for Variation in performance</i>			
NA			
		<b>Total</b>	<b>1,145,772</b>
		GoU Development	21,935
		External Financing	1,123,837
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,054,782</b>
		GoU Development	21,935
		External Financing	4,032,847
		AIA	0

# Vote:014

Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Program: 03 Health Research**

*Recurrent Programmes*

**Subprogram: 04 Research Institutions**

*Outputs Funded*

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Governance and leadership in health research , partnerships for research collaboration, health research information sharing and knowledge translation strengthened, 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>UNHRO Hosted a multidisciplinary (NFPs, HIMS) second meeting for the East African web portal for information sharing and management at national and regional levels. Started the process to establish a web based backbone for collecting research health data and information. Venue Entebbe 31.10. Developed Framework for effective partnerships to strengthen and harmonise the capacities of the national regulatory agencies (UNCST, UNHRO, NDA, MakSPH, referral hospitals. Dialogue held on 02.011.2017. Discussed framework for knowledge translation and policy linkages. Emoluments/taxes paid; Office running for Q1 (IT, utilities, web, internet, stationary, fuel) paid. Strategic regional plan developed at Regional meeting of Commissioners chaired by Uganda- Venue Arusha Karatu 10.10.2017. A second review by Expert from the region of the digital roadmap held on 3rd Nov 2017 at Entebbe. ANTRAMEC Report finalized and disseminated.</p> <p>NCRI Maintenance of Demo medicinal herbal garden and Nursery for propagation of medicinal plant seedlings done, additional medicinal plants added to the garden for multiplication into propagates for distribution to the public;Formulation of a skin care product from Dracena steudneri stem bark: harvested materials were dried and preserved awaiting formulation into products; Purchased laboratory consumables and sundries; Weekly radio talk shows on issues related to TM and nutrition on CBS and Bukedde FM stations conducted; Work done on chemical profiling (laboratory analyses) completed (Report preparation on going). Compilation of Herbal medicines catalogue (2013 - 2017) completed;designing and printing of final catalogue to be done in Q3. Lunch and transport allowances for staff, utility bills and Fuel paid, Vehicle maintenance for vehicles: UG5341M,UG1833M and UG2270M done. Staff welfare, office maintenance and purchase of small office equipment done.</p>	<p><b>Item</b> 263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b> 301,317</p>

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
na			
		<b>Total</b>	<b>301,317</b>
		Wage Recurrent	0
		Non Wage Recurrent	301,317
		AIA	0
		<b>Total For SubProgramme</b>	<b>301,317</b>
		Wage Recurrent	0
		Non Wage Recurrent	301,317
		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	Q1 and Q2 Subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	120,000

*Reasons for Variation in performance*

NA

	<b>Total</b>	<b>120,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	120,000
	AIA	0
	<b>Total For SubProgramme</b>	<b>120,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	120,000
	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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<b>Item</b>	<b>Spent</b>
REPRODUCTIVE HEALTH HCWs ; trained as TOT for SRHR integration ,A total of 60 Health services providers from 20 districts on Psychosocial counseling for survivors of SGBV Mentored and supervised health workers in humanitarian settings.	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	211101 General Staff Salaries	409,442
SCHOOL HEALTH School Health standards developed and disseminated in schools,Technical support supervision conducted	Conducted technical support supervision on school health in Mbale and Iganga districts	211103 Allowances	73,209
VECTOR CONTROL; Parasitological reassessment in 8 districts,Adequate office running facilities provided to officers,25 HAT treatment facilities visited ,Prompt action on vectors/public health pest infestations reported by Districts	Reviewed the Global school based students survey proposal and tools	221009 Welfare and Entertainment	13,605
VETERINARY PUBLIC HEALTH;40 investigations and 15 OH TWG meetings conducted.400 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.	Assessment of Bat and Bedbug infestations in Oyam and Kiryandong District undertaken, Technical Support Supervision in the District of Bukomansimbi, Kalungu, Masaka, Lwengo, Mpigi, Sembabule and Rakai	221011 Printing, Stationery, Photocopying and Binding	27,207
		221012 Small Office Equipment	8,879
		227001 Travel inland	211,764
		227004 Fuel, Lubricants and Oils	59,628
		228002 Maintenance - Vehicles	12,189
		<b>Total</b>	<b>815,923</b>
		Wage Recurrent	409,442
		Non Wage Recurrent	406,481
		AIA	0
		<b>Total For SubProgramme</b>	<b>815,923</b>
		Wage Recurrent	409,442
		Non Wage Recurrent	406,481
		AIA	0

### Reasons for Variation in performance

In adequate funds to under take some planned activities  
 Inadequate releases from GOU hindering implementation of the work plan activities  
 Mainly donor funded  
 Mainly Donor supported  
 With support from donors

### Recurrent Programmes

#### Subprogram: 07 Clinical Services

#### Outputs Provided

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

# Vote:014 Ministry of Health

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

		Item	Spent
CURATIVE SECTION; Specialised curative Camp held, Policies, Guidelines and Strategies developed/ reviewed /finalized. Technical support supervision provided ,Health workers trained on HCWM.	3 national level meetings for palliative care held MOH/PD, NMS and JMS distributed 10300 copies of UCG and 2500 copies of EMHSLU to district Western, South Western, Northern, West Nile and most of central districts of Uganda i.e. Zone 2,3,4 and 5. This was conducted through the routine delivery schedule for EMHS commodities products to the health facilities and completion of the distribution is planned for Jan-March 2018. In order to promote knowledge and use of clinical guidelines; dissemination sessions for clinical staff in two RRH, presentation made in 3 medical bureau technical workshops and incorporated “UCG Use sessions” in all the ongoing ART SPARS training for all MMS. Information leaflets and Power Points presentations have been shared widely on electronic platforms (MOH e-library and PIP) as well as with key stakeholders (District health officers, hospital directors, medical bureaus, and implementing partners).7 Hospitals trained in Medicines & Therapeutics Committees ( MTC) and equipped with knowledge and skills to implement facility level rationale medicine use activities	211101 General Staff Salaries	722,128
PHARMACY: Clinical guidelines and medicines lists developed and printed, Strategy for Rational medicine use Operationalized		211103 Allowances	22,215
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		221001 Advertising and Public Relations	1,875
HID; Supervision and condition assessment reports on maintenance of Medical and solar equipment produced. Technical support Supervision of Health Infrastructure provided.25 technicians/engineers trained in solar equipment maintenance		221002 Workshops and Seminars	50,876
MENTAL; Policies, strategic plans, guidelines developed, Technical support supervision conducted, Local and International workshops and conferences attended, Psychosocial care in cases of emergency disease outbreak provided.		221003 Staff Training	21,596
		221007 Books, Periodicals & Newspapers	1,000
		221008 Computer supplies and Information Technology (IT)	339
		221009 Welfare and Entertainment	5,000
		227001 Travel inland	30,030
		227002 Travel abroad	9,750
		227004 Fuel, Lubricants and Oils	20,218
		228002 Maintenance - Vehicles	9,533
	Stake holders meeting on oral health held, 3 technical support supervision visits conducted in Mbale, Soroti, Jinja RRHs		
	Carried out technical support supervision of medical equipment maintenance in Nakaseke, Kayunga and Lyantonde GHs Supervised installation and commissioning of the oxygen plant for Naguru RH. Assessed power backups and air conditioning systems for laboratories Anaka, Aber, Kitgum, Kalongo and Apac GHs and Atiak, Lalogi, Madi Opei, Pajule, Alebtong, Dokolo and Amolatar HCIVs.		
	Disseminated findings and made recommendations on availability of anti-epileptic drugs in Uganda, 3 drafts of the regulation for the Tobacco Control Act 2015 have been reviewed in a wide stakeholder meetings		

# Vote:014 Ministry of Health

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

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

Distributed along with routine deliveries of pharmaceuticals  
na  
Supported by PCAU and UCI.

Supported mainly by development partners

<b>Total</b>	<b>894,560</b>
Wage Recurrent	722,128
Non Wage Recurrent	172,432
AIA	0

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

	Item	Spent
Technical Support supervision for Specialist outreach services provided.	1 visit to Kisizi Hospital for assessment for impact of floods	
Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps support and supervision.	A consultant to review the National Fistula Strategy has been identified and initial draft has been developed, Technical support in dental care under taken in Bugiri and Iganga Districts	
Technical Support supervision for Specialist outreach services provided. Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps supported and supervised	221103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	53,794 36,837 20,000

### Reasons for Variation in performance

1 visit to Kisizi Hospital for assessment for impact of floods  
na

<b>Total</b>	<b>110,631</b>
Wage Recurrent	0
Non Wage Recurrent	110,631
AIA	0

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

	Item	Spent
65% of available medical equipment in central region maintained. Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	Requisition to purchase solar batteries, inverters, charge regulator and solar panels raised and submitted for approval by PS and MOH CC. 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	
	227001 Travel inland	178,507

### Reasons for Variation in performance

Procurement of spare parts was preferred over procurement of framework contracts due to limited allocation of funds

<b>Total</b>	<b>178,507</b>
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# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	178,507
		AIA	0

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

		Item	Spent
Hepatitis B response plan implemented. Health workers trained in Hepatitis B control measures.	The Guidelines on Hepatitis B care and treatment are now ready for presentation to HPAC, 2,334,813 tested of target 5,107,747	211103 Allowances	365,911
Screening, vaccination and treatment of Hepatitis B coordinated.	Pos 134,082 and neg 2,187,444 Prevalence outcome 6% All the 17 centres were trained ie 510 health workers The centres have the capacity to run hepatitis Clinics. 11 districts of Busoga have been sensitized and prepared for hepatitis intervention All quantifications of vaccines, test kits and related supplies have been done and submitted to NMS. The Hep B centres have the capacity to run hepatitis Clinics.	221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	65,807 265,465 24,500 100,000 42,865 50,000

### Reasons for Variation in performance

No variance

<b>Total</b>	<b>914,548</b>
Wage Recurrent	0
Non Wage Recurrent	914,548
AIA	0
<b>Total For SubProgramme</b>	<b>2,098,247</b>
Wage Recurrent	722,128
Non Wage Recurrent	1,376,119
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Supported Kachorwa and Kween districts during the outbreak of Marburg and the also supported coordination meetings at the National Level.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 354,379 5,856 58,193 7,500 29,298 12,000 13,617 83,252 13,617 55,128 22,490

### Reasons for Variation in performance

Inadequate funds to under take epidemic control under GOU Budget. support was mainly received from Donor community

<b>Total</b>	<b>655,330</b>
Wage Recurrent	360,235
Non Wage Recurrent	295,095
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 districts, Technical support supervision and also supported the internal auditors to visit the districts.	<b>Item</b> 211103 Allowances 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 71,611 6,620 6,100 4,330 3,770 136,919 91,703 24,264
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. Offered a booster doze of polio to the suspected districts and also conducted surveillance in the neighboring districts.		
Integrated monthly support supervision			

### Reasons for Variation in performance

Activities undertaken as planned

<b>Total</b>	<b>345,317</b>
Wage Recurrent	0
Non Wage Recurrent	345,317
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Indoor Residual Spraying (IRS) services provided in 30 districts.	High level integrated support supervision to evaluate the implementations of IRS in the formally endemic districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances	493,957
		221002 Workshops and Seminars	49,275
		227001 Travel inland	126,896
		227004 Fuel, Lubricants and Oils	69,969
		228002 Maintenance - Vehicles	14,673

### Reasons for Variation in performance

There is no variance

<b>Total</b>	<b>754,770</b>
Wage Recurrent	0
Non Wage Recurrent	754,770
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. -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. Technical support supervision in Northern Uganda districts	<b>Item</b>	<b>Spent</b>
Nodding syndrome disease controlled and cause established.		211103 Allowances	15,238
Advocacy and sensitization for disease outbreaks including nodding syndrome	Conducted workshop on Guinea worm eradication for health managers in districts of karamoja and GuLu	221009 Welfare and Entertainment	12,121
		221011 Printing, Stationery, Photocopying and Binding	2,693
		221012 Small Office Equipment	912
		227001 Travel inland	100,284
		227002 Travel abroad	13,858
		227004 Fuel, Lubricants and Oils	72,548
		228002 Maintenance - Vehicles	9,767
		273101 Medical expenses (To general Public)	120,954

### Reasons for Variation in performance

Activities on track

<b>Total</b>	<b>348,376</b>
Wage Recurrent	0
Non Wage Recurrent	348,376
AIA	0
<b>Total For SubProgramme</b>	<b>2,103,794</b>
Wage Recurrent	360,235
Non Wage Recurrent	1,743,559
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Shared National Services

##### Outputs Provided

#### Output: 12 National Ambulance Services provided

To develop an efficient and effective emergency medical care service for the acutely ill and injured through establishment of a 24 hour functional	1. Draft 1 Policy for EMS developed for discussion by other levels. 2. Training of Trainers for emergency care Providers conducted. 3. In-service care training for	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	6,879

# Vote:014 Ministry of Health

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

ambulance service and referral system in the country.	emergency care providers conducted 4. Support supervision and assessment of accident and emergency care units at health facilities conducted (Central region and Eastern region). 5. HIMS data tools for EMS reviewed and harmonized. 6. Ambulance census report reviewed, validated and analyzed 7. Strategies for improvement of District EMS system developed for the West Nile and Rwenzori region with support from BTC/ICB II 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. Review of Draft 1 Emergency Medical Services Policy.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,079
		211103 Allowances	32,916
		221002 Workshops and Seminars	2,712
		221003 Staff Training	84,970
		221009 Welfare and Entertainment	5,321
		227001 Travel inland	4,550
		227004 Fuel, Lubricants and Oils	29,800
		228002 Maintenance - Vehicles	3,511
	Training of health workers in basic emergency care from selected facilities in the central region conducted.		
	Training of health workers in basic emergency care from selected facilities in Kampala Metropolitan Area with support from Mulago Kampala City Council Authority Project conducted.		
	A 912 emergency medical call and dispatch center toll free number secured.		
	Community-Based Health Improvement Project for EMS services in the central region – Masaka RRH and Bukomansimbi district, operationalized. Pilot digital application to monitor the use of ambulances in West Nile and Rwenzori regions based on Global Positioning Systems (GPS) trackers to provide information in real time with support from UN Pulse Lab Kampala operationalized.		
	Support supervision and assessment of accident and emergency care units at health facilities conducted in the Rwenzori Sub region conducted.		
	Assessment of ambulances in refugee host districts across the country conducted.		

### Reasons for Variation in performance

All activities are on track

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>172,737</b>
		Wage Recurrent	8,958
		Non Wage Recurrent	163,779
		AIA	0

### Outputs Funded

#### Output: 51 Medical Intern Services

senior house officers facilitated Payment of allowances for medical interns and contract health workers	Recommended SHO policy development and possible inclusion of private this 570 SHOs were verified Senior house officers facilitated with their allowances for the two quarters 1 UMIC meeting held 1012 interns were assessed 38 interns were signed off. 22 changed the training centre 16 were made to repeat 970 interns are deployed in 35 Shs.6.7bn has been paid out in form of medical interns allowances and senior house officers	Item	Spent
		263104 Transfers to other govt. Units (Current)	6,795,345

#### Reasons for Variation in performance

Still have a shortfall in payments for interns allowances

<b>Total</b>	<b>6,795,345</b>
Wage Recurrent	0
Non Wage Recurrent	6,795,345
AIA	0

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

Transfer to Global fund resource pool made	Item	Spent

#### Reasons for Variation in performance

<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)	3,700,000

#### Reasons for Variation in performance

<b>Total</b>	<b>3,700,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,700,000
AIA	0

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>10,668,082</b>
		Wage Recurrent	8,958
		Non Wage Recurrent	10,659,124
		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

	Item	Spent
Procurement of services and goods carried out within the department	211101 General Staff Salaries	21,790
Capacity building to nurses and midwives in 12 RRHs and 15 general hospitals provided ,orientation programs to 50 nurses and midwives conducted	211103 Allowances	6,152
Capacity building to nurses and midwives in 12 Regional Referral Hospitals and 15 general hospitals and 6 HCs provided ,orientation programs to 50 nurses and midwives conducted	221002 Workshops and Seminars	12,853
Nursing policy guidelines and Nursing standards reviewed,disseminated and implemented	221008 Computer supplies and Information Technology (IT)	890
Collaboration and Coordination of nursing and midwifery activities nationally and internationally	221009 Welfare and Entertainment	1,400
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals	221012 Small Office Equipment	1,000
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centers	227001 Travel inland	26,674
Technical Support supervision provided to 12 health facilities to nurses and midwives in the country to ensure quality nursing services are provided	227002 Travel abroad	1,800
	227004 Fuel, Lubricants and Oils	9,500
	228002 Maintenance - Vehicles	782

#### Reasons for Variation in performance

	<b>Total</b>	<b>82,841</b>
	Wage Recurrent	21,790
	Non Wage Recurrent	61,051
	AIA	0
	<b>Total For SubProgramme</b>	<b>82,841</b>
	Wage Recurrent	21,790
	Non Wage Recurrent	61,051
	AIA	0

### Development Projects

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

##### Outputs Provided

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 01 Community health services provided (control of communicable and non communicable diseases)

		Item	Spent
1.LIMS maintained at satellite sites	Specifications for procurement		
2. Lab consumables procured for the satellite sites.	Equipment and supplies procured developed according to WHO guidelines.	221011 Printing, Stationery, Photocopying and Binding	950
3. Lab equipment at satellite sites maintained.	Process of procurement on going. Resubmitted to PS for approval.	224001 Medical and Agricultural supplies	59,828
4. 7satellite sites undergo SLIPTA assessment,	Procurement of Medical equipment for VHF isolation units Pending, awaiting progress of construction of isolation units	227001 Travel inland	12,888
5. Health workers at 7 satellite sites trained in IDSR,LQMS		227004 Fuel, Lubricants and Oils	20,000
6.Have		228003 Maintenance – Machinery, Equipment & Furniture	6,050

#### Reasons for Variation in performance

Specifications for Procurement of VHF infection and Prevention and control supplies developed according to WHO standards. Submitted to WB for No Objection. Awaiting advertisement for bids.

<b>Total</b>	<b>99,716</b>
GoU Development	20,950
External Financing	78,766
AIA	0

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

		Item	Spent
1.Operational research on highly infectious diseases	Training of satellite sites in research done. 5/9 Offshoot studies ready for submission to IRB for approval.	211103 Allowances	29,901
2.Cross border disease outbreaks managed	Supported 2 officers to attend the Regional Surveillance TWG in Bujumbura Burundi,Project was an active member of the NTF and also provided funds to support marbug outbreak response. A new double cabin Mitsubishi pick up was allocated to ESD to support Epidemic Preparedness and Response.Initiated cross border collaboration with S. Sudan and Kenya. Had a cross border meeting between Karamoja region and Turkana region that was held in Kitale Kenya. Representatives from 10 districts and ESD in Uganda attended	221002 Workshops and Seminars	31,870
3.VHF outbreaks contained		221003 Staff Training	14,373
4. Regional surveillance activities in place		221011 Printing, Stationery, Photocopying and Binding	21,500
5.National and District task forces for epidemic preparedness and response coordination		224001 Medical and Agricultural supplies	54,603
6		225001 Consultancy Services- Short term	73,942

#### Reasons for Variation in performance

Planned for training of health workers from Karamoja region in MDR TB management and laboratory personnel in Laboratory Quality Management Systems. Not done due to delays in release of funds. To be done in the third quarter

<b>Total</b>	<b>226,189</b>
GoU Development	12,415
External Financing	213,774
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Project data collected from the 7 project sites.	Satellite lab mentorship training: SANAS Application forms disseminated to sites.	<b>Item</b>	<b>Spent</b>
2 .Support supervision conducted to the 7 project satellite sites.	Scope of accreditation identified, Road map to accreditation made.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	177,406
3. .Mentorship conducted in the 7 project sites.	-Process of application to SANAS started for Moroto and Fort Portal.	212101 Social Security Contributions	17,837
4. Project staff facilitated for in country and international travel to conduct proje	Harmonization meeting not held due to delayed release of funds. To be done in the third quarter	227001 Travel inland	3,200
		227004 Fuel, Lubricants and Oils	17,200

### Reasons for Variation in performance

NA

<b>Total</b>	<b>215,643</b>
GoU Development	20,400
External Financing	195,243
AIA	0
<b>Total For SubProgramme</b>	<b>951,697</b>
GoU Development	53,765
External Financing	897,932
AIA	0

### Development Projects

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

##### Outputs Funded

#### Output: 53 Support to Local Governments

local governments sanitation and hygiene improved	Half year, Funds for local government sanitation and hygiene transferred	Item	Spent
		263104 Transfers to other govt. Units (Current)	22,248

### Reasons for Variation in performance

Delay in release of funds to local governments for Q1

<b>Total</b>	<b>22,248</b>
GoU Development	22,248
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>502,486</b>
GoU Development	22,248
External Financing	480,238
AIA	0

#### Program: 05 Pharmaceutical and other Supplies

##### Development Projects

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

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: 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
functionalize 100 labs at health center IIIs -review HMIS data tools -print and disseminate data tools -support quarterly data reviews and integrated data quality audits -pay wage for critical contract staff -Strengthen procurement and supply management	Regional HMIS Data quality assessments and Support Supervision Districts undertaken, Salaries and PAYE for contract staff paid. -21 Contract Staff Salaries, -96 RPMTs & 12 Drivers, USTP Staff and 300 H/Workers in MDR TB Wards	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,002,858 17,590 48,950 22,199 426 1,950 4,326 7,400 53,000 7,732 86,801 19,358 2,600
			<b>Total</b>
			<b>1,275,189</b>
			GoU Development
			881,799
			External Financing
			393,390
			AIA
			0

### Reasons for Variation in performance

#### Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-reinforce the national information and monitoring and evaluation systems for evidence based decision making	Transferred funds to Districts and RRHs for integrated planning Meetings, and to the support the fight against MDR TB activities, IRS activities and collection of toxic waste; and for LLIN activities	263104 Transfers to other govt. Units (Current)	1,657,891
			<b>Total</b>
			<b>1,657,891</b>
			GoU Development
			25,000
			External Financing
			1,632,891
			AIA
			0

### Reasons for Variation in performance

#### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
-procure 7 delivery trucks for NMS and JMS 4 Film Vans, Station Wagon for QPPU, 2 Cars for M&E officers procured. Procure for other vehicles for controls and assurance	Procured 2 Station Wagons for QPPU & for FCU Controls & Assurance. Procured a Double Cabin pickup for controls & Assurance plan. Procured 83 Motor cycles for laboratory hubs. Procured two Film Vans and three pickups for M&E	312201 Transport Equipment	630,628



# Vote:014 Ministry of Health

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

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

<b>Total</b>	<b>630,628</b>
GoU Development	0
External Financing	630,628
AIA	0
<b>Total For SubProgramme</b>	<b>66,109,995</b>
GoU Development	906,799
External Financing	65,203,196
AIA	0

### Development Projects

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

##### Outputs Provided

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

		Item	Spent
Gavi Supported Vaccines (i.e. Pentavalent, Pneumococcal, HPV, IPV and Rotavaccine) procured	DPT-Hib-HepB 796,500 IPV 1,587,000 PCV 1,681,000 ROTA 1,060,800	224001 Medical and Agricultural supplies	4,644,740
1,437,600 HPV Doses			
3,362,000 PCV Doses			
1,591,500 Pentavalent Doses			
2,917,500 Rota virus Doses			

### Reasons for Variation in performance

On track

<b>Total</b>	<b>4,644,740</b>
GoU Development	4,644,740
External Financing	0
AIA	0

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

		Item	Spent
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.a technical supplementary was provided to allow the project to finalize civil works that were pending from GAVI HSS1	211103 Allowances 227004 Fuel, Lubricants and Oils	70,890 207,173

### Reasons for Variation in performance

Funds not yet available for spending

<b>Total</b>	<b>278,063</b>
GoU Development	200,000
External Financing	78,063
AIA	0
<b>Total For SubProgramme</b>	<b>5,304,265</b>
GoU Development	4,844,740

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	459,525
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Ministry Support Services

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 .	Allowances for U4 staff and below paid , Refreshments for top management , Arua Regional hospital, Training for Secretaries, Medical assistance, burial expenses paid, stationery for minister's office paid, utilities for the ministry paid, Procurements for the quarter undertaken, Salaries and nonwage recurrent payments, accountability matters 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	Item	Spent
		211101 General Staff Salaries	517,677
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,392
		211103 Allowances	47,316
		212102 Pension for General Civil Service	4,543,451
		213001 Medical expenses (To employees)	4,015
		213002 Incapacity, death benefits and funeral expenses	9,700
		213004 Gratuity Expenses	64,367
		221001 Advertising and Public Relations	21,093
		221007 Books, Periodicals & Newspapers	2,700
		221009 Welfare and Entertainment	21,250
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	2,780
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	9,628
		223001 Property Expenses	10,000
		223005 Electricity	125,000
		223006 Water	55,000
		224004 Cleaning and Sanitation	54,569
		227001 Travel inland	34,967
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	2,372

#### Reasons for Variation in performance

Inadequate release

<b>Total</b>	<b>5,593,276</b>
Wage Recurrent	535,069
Non Wage Recurrent	5,058,207
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Top management meeting facilitated, entitlements for top management paid, supplements for manifesto publications in the news papers undertaken, support supervisions by honorable Ministers undertaken to Kabarole, Bushenyi, Kyenjojo, Kibuku, Arua and Kween and Kapchorwa for Marburg	<b>Item</b> 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 102,114 7,413 42,481 7,000 15,000 5,000 1,480 30,000 23,000 30,000 477

### Reasons for Variation in performance

Inadequate funds for undertaking travel in lands for support supervision

<b>Total</b>	<b>263,965</b>
Wage Recurrent	0
Non Wage Recurrent	263,965
AIA	0

### Outputs Funded

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

Transfers to International Organizations (WHO, ECESA) made.	Funds released for international organizations were processed and transferred.	Item	Spent

### Reasons for Variation in performance

Inadequate release to be transferred

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

#### Output: 52 Health Regulatory Councils

Transfer to Health regulatory councils made.	All funds released for Q1 and Q2 under Regulatory councils were processed and transferred	Item	Spent
		263204 Transfers to other govt. Units (Capital)	37,500

### Reasons for Variation in performance

Inadequate funds for all the 3 regulatory council

<b>Total</b>	<b>37,500</b>
Wage Recurrent	0
Non Wage Recurrent	37,500
AIA	0

### Arrears

#### Output: 99 Arrears

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Item	Spent
<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>5,894,741</b>
			Wage Recurrent
			535,069
			Non Wage Recurrent
			5,359,672
			AIA
			0

*Recurrent Programmes***Subprogram: 02 Planning***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, SBWG meetings held, Regional Health Sector Planning meetings held, Support supervision and technical support to health sector institutions carried out, Aide memoire for the health sector for FY 2018/19 prepared and action points disseminated, JRM conducted, AHSPR 2016-17 prepared and disseminated, Bills Submitted to Cabinet include; Uganda Health Professions Authority Bill, Bills at Parliament include- the Mental Health Bill and the Laboratories Bill, Draft policy implementation guidelines on the prevention and response of sexual harassment in the health sector, Gender Mainstreaming guidelines in Human resources Management are awaiting approval by Top Management Committee, Data Cleaning exercise, Data Quality Assessment Exercise, Review of implementation of Information Systems, Development of the HIS Strategic Framework, Participated in the Karamoja eMTCT mentorship, Working with NMCP to develop the malaria Score Card, Budget frame work paper for FY 2018/19 Prepared and submitted, PHC Release advise to local governments undertaken, Q1 performance report for vote 014 submitted to MOFPED, capacity building in Financial management undertaken, Dissemination of the PPPH policy and training of focal person in western Uganda undertaken, HPAC work plan and monitoring tool developed	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 237,874 3,852 12,995 24,499 5,884 2,922 1,700 15,000 15,405 27,513 29,500 44,617 2,700

### Reasons for Variation in performance

Most of the activities are undertaken with support from Donor funding

<b>Total</b>	<b>424,461</b>
Wage Recurrent	241,726
Non Wage Recurrent	182,735
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Draft RBF strategy printed,RBF framework implemented nation wide,FY 2015/16 NHA report disseminated,NHIS Task force meetings held	A report on dissemination of costing study and final report on costing of health services in Uganda to as part of the NHIS preparations. Supported by USAID MSH/Supply Chain Management Project A draft booklet on the frequently Asked questions and answers on the National Health Insurance Scheme with support from African Development Bank (AfDB), Draft Cabinet memo for the draft NHIS Bill Data on healthcare expenditure in the health sector for the years above was sought from HDPs, NGOs, PVT employers, Insurance Companies, Govt't MDAs and Households, benching for scale up of National Result Based Financing, RBF training curriculum and materials for RBF training developed. Quarterly Regional performance review of the health sector was undertaken in Rwenzori and West Nile for Q1 and Q2,NHA final report for 2015-16 finalised awaiting presentation to SBWG, NHIS -RIA on contract awarded and WIP,NHIS costing benefits package draft report prepared RBF review meetings held in the two regions of West Nile, National review of refugee health interventions undertaken with support from OPM and UNHCR.	<b>Item</b> 211103 Allowances 227004 Fuel, Lubricants and Oils	<b>Spent</b> 5,834 4,083

### Reasons for Variation in performance

Inadequate releases from GOU budget

<b>Total</b>	<b>9,917</b>
Wage Recurrent	0
Non Wage Recurrent	9,917
AIA	0
<b>Total For SubProgramme</b>	<b>434,378</b>
Wage Recurrent	241,726
Non Wage Recurrent	192,652
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Department

#### Outputs Provided

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly internal audit reports,Annual internal Audit reports,project audits Affiliated institutions audits,special audit reports,quarterly reviews value for money audits		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,834
		221002 Workshops and Seminars	2,000
		221003 Staff Training	250
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		221017 Subscriptions	1,500
		227001 Travel inland	44,750
		227004 Fuel, Lubricants and Oils	26,750
		228002 Maintenance - Vehicles	100

*Reasons for Variation in performance*

<b>Total</b>	<b>88,684</b>
Wage Recurrent	8,834
Non Wage Recurrent	79,850
AIA	0
<b>Total For SubProgramme</b>	<b>88,684</b>
Wage Recurrent	8,834
Non Wage Recurrent	79,850
AIA	0

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

# Vote:014 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
(1) Human Resource Management Services provided, Coordinated, supervised & Monitored.	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. Validation of MoH/GoU Scholarships in 19 Training Institutions.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 112,700 2,829 890 6,175 5,456 1,500 37,570 20,000 85,140
(2) Capacity building programs for health workers provided & coordinated.	Induction of Regional Referral Hospital Board Members: Lira, Fort Portal and Hoima Regional Referral Hospitals. Induction of 78 newly recruited Health Workers in Moroto under taken. Regional Referral Hospital. Technical Assistance Needs for MoH Headquarters (Nursing, Human Resource Management and Non- Communicable Diseases Departments) developed and Mbarara, Naguru, Hoima, Mubende and Jinja Regional Referral Hospitals. Draft guidelines on Sexual Harassment, Workload Indicators of Staffing Needs (WISN) and Training Needs Assessment Tools developed.		
(3) Records & Human Resource for Health Management Information System services provided.	Draft Training Manuals for Hospital Boards and Health Unit Management Committees developed. Draft Schemes of service for Pharmacy and Dental cadres developed.		

### Reasons for Variation in performance

<b>Total</b>	<b>272,260</b>
Wage Recurrent	115,529
Non Wage Recurrent	156,731
AIA	0



# Vote:014

 Ministry of Health

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>272,260</b>
		Wage Recurrent	115,529
		Non Wage Recurrent	156,731
		AIA	0
		<b>GRAND TOTAL</b>	<b>111,854,402</b>
		Wage Recurrent	2,476,578
		Non Wage Recurrent	20,643,999
		GoU Development	10,864,708
		External Financing	77,869,117
		AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 01 Health Monitoring and Quality Assurance

#### Recurrent Programmes

#### Subprogram: 03 Quality Assurance

#### Outputs Provided

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

		Item	Spent
Quarterly performance reviews conducted	3 Senior Management Committee meetings, Review of implementation of the MoH work-plan for the 2nd quarter conducted and report disseminated	211101 General Staff Salaries	26,557
3 Senior Management Committee meetings conducted		211103 Allowances	3,720
3 Technical Working Group meetings conducted		221008 Computer supplies and Information Technology (IT)	2,360
Office supplies procured		221009 Welfare and Entertainment	3,000
		227001 Travel inland	6
		228002 Maintenance - Vehicles	2,890

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>38,533</b>
Wage Recurrent	26,557
Non Wage Recurrent	11,976
AIA	0

#### Output: 02 Standards and guidelines disseminated

		Item	Spent
Disseminate Support Supervision Guidelines and Support supervision strategy	Consultant identified to review MoH Client Charter, Procurement process for consultant to Conduct survey on Client Satisfaction in Uganda initiated	221011 Printing, Stationery, Photocopying and Binding	360
Disseminate MoH Client Charter	Quality Improvement support supervision visits conducted to 20 districts and report was shared with senior management committee for follow-up and action, Quarterly support supervision visits per district conducted 127 districts, Health Facility Quality of care assessment monitored in 67 districts, Service Availability and Readiness Survey 2017/18 initiated		

#### Reasons for Variation in performance

Supported by Global Fund financing  
Supported by Intra-health . To be finalised in Q3

<b>Total</b>	<b>360</b>
Wage Recurrent	0
Non Wage Recurrent	360
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision to Local Government, Regional Referral Hospitals , General Hospitals and HC IVs	Field visits Quarterly QI supervision and Inspection visits conducted in 24 districts Health Facility Quality of care Assessment activities in 9 districts	<b>Item</b> 211103 Allowances	<b>Spent</b> 19,781
Quarterly QI supervision visits to 28 districts	Inspection visits conducted in 24 districts	221011 Printing, Stationery, Photocopying and Binding	1,200
Health Facility Quality of care Assessment activities in 28 districts	Health Facility Quality of care Assessment activities in 9 districts	227001 Travel inland	34,445
Inspection visits to 28 districts	Inspection	227004 Fuel, Lubricants and Oils	20,000
Inspection visits to 28 districts		228002 Maintenance - Vehicles	13,792

### Reasons for Variation in performance

Field visits Quarterly QI supervision and Inspection visits conducted in 24 districts Health Facility Quality of care Assessment activities in 9 districts Inspection

<b>Total</b>	<b>89,218</b>
Wage Recurrent	0
Non Wage Recurrent	89,218
AIA	0

### Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quality Improvement Training Manual developed	National Infection Prevention and Control Guidelines disseminated in 35 districts	<b>Item</b> 211103 Allowances	<b>Spent</b> 1,488
Quality Improvement Indicator Manual developed		227001 Travel inland	960

### Reasons for Variation in performance

Supported by partners

<b>Total</b>	<b>2,448</b>
Wage Recurrent	0
Non Wage Recurrent	2,448
AIA	0

<b>Total For SubProgramme</b>	<b>130,559</b>
Wage Recurrent	26,557
Non Wage Recurrent	104,002
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	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Health Systems monitored, supervised and evaluated	Transfers for uniforms and HMIS tools made to NMS for Q2 Health Systems monitored, supervised and evaluated	<b>Item</b> 211103 Allowances	<b>Spent</b> 24,568
		221011 Printing, Stationery, Photocopying and Binding	1,000,000
		224005 Uniforms, Beddings and Protective Gear	1,500,000
		227001 Travel inland	14,450
		227004 Fuel, Lubricants and Oils	47,168

### Reasons for Variation in performance

NA

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,586,186</b>
		GoU Development	2,586,186
		External Financing	0
		AIA	0

### Capital Purchases

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

Award of contract for renovation of bid documents	Renovation of the MOH 3rd Floor that was burnt has been completed and will be handed over for occupation by 30th Jan 2018. 50% Construction of the MOH Service bay/garage has been achieved. Expected completion and hand over will be by 20th Feb 2018. Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation. BOQs for the renovation of Vector Control buildings have been obtained and the procurement process has commenced. Advertised and bids called for the Construction of the Ministry's canteen. Evaluation to determine the best evaluated bidder is ongoing and contract will be placed by 30th June 2018. BOQ for renovations and construction of the archive at Wabigalo has been received.	Item	Spent
		312101 Non-Residential Buildings	148,190

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>148,190</b>
GoU Development	148,190
External Financing	0
AIA	0

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

Contract awarded for procurement of motorcycles	Procurement of Two (2) motor cycles. Bids have been called and awaiting evaluation	Item	Spent

#### Reasons for Variation in performance

NA

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

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

Contract awarded for procurement of furniture	Signed a contract for Purchase of office and ICT equipment for the renovated top floor of block C.	Item	Spent
		312213 ICT Equipment	2,700

#### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

**Total** **2,700**

GoU Development 2,700

External Financing 0

AIA 0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Bids for supplier of the furniture and award of contract

Procurement of furniture for 3rd Floor Boardroom with 40 executive chairs and reception area for F&A in the basement is at contract signing.

**Item**

**Spent**

#### Reasons for Variation in performance

NA

**Total** **0**

GoU Development 0

External Financing 0

AIA 0

### Output: 80 Hospital Construction/rehabilitation

**Item**

**Spent**

312101 Non-Residential Buildings 406,280

#### Reasons for Variation in performance

**Total** **406,280**

GoU Development 406,280

External Financing 0

AIA 0

**Total For SubProgramme** **3,143,357**

GoU Development 3,143,357

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

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

**Item**

**Spent**

227004 Fuel, Lubricants and Oils 20,000

#### Reasons for Variation in performance

On track

**Total** **20,000**

GoU Development 20,000

External Financing 0

AIA 0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

20% of civil works completed	30% of construction works completed .	Item	Spent
		312102 Residential Buildings	2,610,000

#### Reasons for Variation in performance

Donor funding has now been received

<b>Total</b>	<b>2,610,000</b>
GoU Development	0
External Financing	2,610,000
AIA	0
<b>Total For SubProgramme</b>	<b>2,630,000</b>
GoU Development	20,000
External Financing	2,610,000
AIA	0

### Development Projects

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

##### Outputs Provided

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

Establish Reffreal system in kampala metropolitan area	30 Health workers in Mulago Hospital and KCCA health facilities trained in basic emergency health care.Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,141
		211103 Allowances	7,696
		212101 Social Security Contributions	8,643
		221009 Welfare and Entertainment	3,570
		227002 Travel abroad	14,847
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	4,973

#### Reasons for Variation in performance

NA

<b>Total</b>	<b>220,369</b>
GoU Development	220,369
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Equip lower mulago, hospital	<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 81%.</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. Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the period January to June 2018</p> <p>The bulk of the funds here is from the donor component which is off budget. The Shs. 10 million was mainly used for site supervision and monitoring purposes.</p>	<p><b>Item</b></p> <p>312101 Non-Residential Buildings</p>	<p><b>Spent</b></p> <p>10,000</p>

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>10,000</b>
GoU Development	10,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>230,369</b>
GoU Development	230,369
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**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 monthly project supervision reports produced	3 monthly project supervision reports produced	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,510
		227001 Travel inland	12,921
		227004 Fuel, Lubricants and Oils	30,000

### Reasons for Variation in performance

NA

<b>Total</b>	<b>50,431</b>
GoU Development	50,431
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Rehabilitation of kawolo GH	Foundation Construction for all the new buildings completed (OPD, Casualty, Staff House, Operating Theatre and Antenatal). Studies for 3No. Boreholes completed.	312101 Non-Residential Buildings	3,456,879

### Reasons for Variation in performance

NA

<b>Total</b>	<b>3,456,879</b>
GoU Development	0
External Financing	3,456,879
AIA	0
<b>Total For SubProgramme</b>	<b>3,507,310</b>
GoU Development	50,431
External Financing	3,456,879
AIA	0

### Development Projects

#### Project: 1314 Rehabilitation and Equipping of Health Facilities in Western Region

<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



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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay contract staff salaries	Contract staff salaries paid	<b>Item</b>	<b>Spent</b>
Supervise works for construction of the Neonatal hospital	Construction works of M&N hospital supervised 6 Health workers were sent for training in Egypt. Contract agreement for training of Health workers in governance and leadership signed. Project fuel paid 2 motor vehicles maintained and serviced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,155
	Financial Auditor paid	211103 Allowances	2,800
		212101 Social Security Contributions	7,038
		221003 Staff Training	85,750
		222001 Telecommunications	1,998
		223005 Electricity	2,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	3,857
		<b>Total</b>	<b>247,598</b>
		GoU Development	247,598
		External Financing	0
		AIA	0

*Reasons for Variation in performance*

N/A

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

Completion of Civil works for maternal and neonatal hospital	Physical progress as at the end of the quarter is 99%. Contracts agreement for the 4th LOT for supply of medical equipment was also signed. Advance payment for the 2 suppliers of medical and non medical equipment were paid.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	9,925
		<b>Total</b>	<b>9,925</b>
		GoU Development	9,925
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>257,523</b>
		GoU Development	257,523
		External Financing	0
		AIA	0

*Development Projects***Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

# Vote:014 Ministry of Health

## QUARTER 2: 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. Three site meetings held 2. Supervision reports prepared	-Held three consultative meetings to plan for relocation of services during the construction phase; -Disseminated conditional survey report for HC IIIs and IVs to TMC MoH and HITWG; -Submitted the building plans for Hospitals to district local authorities for approval; - Staff salaries paid	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 61,830 18,690 450 3,000 4,399 4,650 43,185 9,480 16,400

### Reasons for Variation in performance

- Salaries and NSSF contributions for December not yet paid;
- Activities for postage and courier of bid documents was not done because the Funds did not require them;
- Procurement activities for maintenance of vehicles were initiated and funds were encumbered ;
- Maintenance of equipment not yet done because no equipment had broken down.

<b>Total</b>	<b>162,085</b>
GoU Development	162,085
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>162,085</b>
GoU Development	162,085
External Financing	0
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

Continue with construction of hospital 3 monthly supervision reports produced	Designs for the construction completed 3 meetings held to review draft designs for the project	<b>Item</b> 227001 Travel inland	<b>Spent</b> 16,817
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### Reasons for Variation in performance

NA  
NA

<b>Total</b>	<b>16,817</b>
GoU Development	16,817
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>16,817</b>
GoU Development	16,817
External Financing	0
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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	1 site meeting held	Item	Spent
		227004 Fuel, Lubricants and Oils	40,000

##### Reasons for Variation in performance

Total	40,000
GoU Development	40,000
External Financing	0
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

20% of works completed	Construction works for the hospital have commenced now at 5%	Item	Spent
		312101 Non-Residential Buildings	800,000

##### Reasons for Variation in performance

Total	800,000
GoU Development	800,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>840,000</b>
GoU Development	840,000
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

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 Signing of contracts between MOH and HF selected to benefit from the project fund	The training has not yet commenced for the Health workers in short supply Selection of 71 Districts to participate in Result Based Financing (RBF) undertaken, Support supervision by MoH, EDHMT, RPMT, Paid contract staff remuneration and Maintained of Motor vehicles	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	683,419
		211103 Allowances	94,983
		212101 Social Security Contributions	68,342
		221002 Workshops and Seminars	34,409
		224001 Medical and Agricultural supplies	18,816
		225001 Consultancy Services- Short term	206,963
		227001 Travel inland	12,206
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	4,700

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

NA

<b>Total</b>	<b>1,138,837</b>
GoU Development	15,000
External Financing	1,123,837
AIA	0

### Outputs Funded

#### Output: 51 Support to Local Governments

Under take field visits to benefiting districts to establish progress on implementation	Letters have been written to local Governments benefiting from the project informing them about the project	Item	Spent
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### Reasons for Variation in performance

na

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

### Capital Purchases

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

Award contract for Procure of 14 Motor Vehicles for MoH and NIRA for support supervision and 20 Motor Vehicles for Hard to reach Health facilities	18 Motors Vehicles for District Health Teams to support Supervision in Hard to reach and disadvantaged districts procured	Item	Spent
		312201 Transport Equipment	2,847,330

### Reasons for Variation in performance

NA

<b>Total</b>	<b>2,847,330</b>
GoU Development	0
External Financing	2,847,330
AIA	0

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

Procure consultants to develop soft ware, National CRVS policy and Communication Strategies and BDR mobile services	Transfer of funds to National Identification and Registration Authority (NIRA) to Strengthen Institutional Capacity to Deliver BDR Services and Scale up birth and death registration services activities.	Item	Spent
		312202 Machinery and Equipment	8,900

### Reasons for Variation in performance

NA

<b>Total</b>	<b>8,900</b>
GoU Development	0
External Financing	8,900
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Award of contract for the specialized equipment	Procurement of Medical Equipment and Furniture that include Bowl stands(503), Cupboard & Instruments(137), Examination Couch Gynecology(38), Instrument Trolley(361), Patient screen (513), Patient Trolley(300), Filing Cabinets(321), Cupboards steel Lockable (240), Patient Beds Adult & Mattresses (1027), Delivery Beds(232), Delivery Beds Disabled(232) and Operating Tables (67)	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 52,780

### Reasons for Variation in performance

na

<b>Total</b>	<b>52,780</b>
GoU Development	0
External Financing	52,780
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure office furniture for MoH and NIRA for regional offices and Computers Award contracts for procurement	Procurement of office furniture on going Contract awarding on going	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Project implementation of this component

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

### Output: 81 Health centre construction and rehabilitation

Procure Design Consultant and Supervising Consultants Initiate procurement of Civil works constructor	This has not yet commenced since land has to be identified by the district	<b>Item</b>	<b>Spent</b>
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### 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>4,047,847</b>
GoU Development	15,000
External Financing	4,032,847
AIA	0

### Program: 03 Health Research

Recurrent Programmes

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Subprogram: 04 Research Institutions***Outputs Funded*

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>Governance and leadership in health research ; partnerships for research collaboration established.</p> <p>Functional UNHRO secretariat maintained. Analysis/evaluation of Herbal therapies and formulations for safety/efficacy and determination of chemical profiles.</p> <p>Standardization of Herbal formulations .</p> <p>Dissemination of research works and information.</p> <p>General institutional infrastructure and support structures maintained.</p> <p>Conservation of MAPs and TMs.</p>	<p>UNHRO</p> <p>Hosted a multidisciplinary (NFPs, HIMS) second meeting for the East African web portal for information sharing and management at national and regional levels. Started the process to establish a web based backbone for collecting research health data and information.</p> <p>Venue Entebbe 31.10.</p> <p>Developed Framework for effective partnerships to strengthen and harmonise the capacities of the national regulatory agencies (UNCST, UNHRO, NDA, MakSPH, referral hospitals. Dialogue held on 02.011.2017. Discussed framework for knowledge translation and policy linkages.</p> <p>Emoluments/taxes paid; Office running for Q1 (IT, utilities, web, internet, stationary, fuel) paid.</p> <p>Strategic regional plan developed at Regional meeting of Commissioners chaired by Uganda- Venue Arusha Karatu 10.10.2017. A second review by Expert from the region of the digital roadmap held on 3rd Nov 2017 at Entebbe.</p> <p>ANTRAMEC Report finalized and disseminated.</p> <p>NCRI</p> <p>Maintenance of Demo medicinal herbal garden and Nursery for propagation of medicinal plant seedlings done, additional medicinal plants added to the garden for multiplication into propagates for distribution to the public; Formulation of a skin care product from <i>Dracena steudneri</i> stem bark: harvested materials were dried and preserved awaiting formulation into products; Purchased laboratory consumables and sundries; Weekly radio talk shows on issues related to TM and nutrition on CBS and Bukedde FM stations conducted; Work done on chemical profiling (laboratory analyses) completed (Report preparation on going). Compilation of Herbal medicines catalogue (2013 - 2017) completed; designing and printing of final catalogue to be done in Q3. Lunch and transport allowances for staff, utility bills and Fuel paid, Vehicle maintenance for vehicles: UG5341M, UG1833M and UG2270M done. Staff welfare, office maintenance and purchase of small office equipment done.</p>	<p><b>Item</b></p> <p>263104 Transfers to other govt. Units (Current)</p>	<p><b>Spent</b></p> <p>165,317</p>

### Reasons for Variation in performance

na

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>165,317</b>
		Wage Recurrent	0
		Non Wage Recurrent	165,317
		AIA	0
		<b>Total For SubProgramme</b>	<b>165,317</b>
		Wage Recurrent	0
		Non Wage Recurrent	165,317
		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	Q1 Subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

*Reasons for Variation in performance*

NA

<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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
CHILD HEALTH: ICHD strategy and plans reviewed & disseminated at national, regional and district level, Communication strategy and messages for NCAH emphasis behaviors	Assessment and support supervision mentoring for new born health standards implementation in Kyenjojo HC III and HC IV	<b>Item</b>	<b>Spent</b>
designedREPRODUCTIVE 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	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	211101 General Staff Salaries	194,815
Mentored and supervised health workers in humanitarian settings. conduct support supervision in selected primary schools in the Busoga region	Conducted technical support supervision on school health in Mbale and Iganga districts	211103 Allowances	60,058
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	Reviewed the Global school based students survey proposal and tools	221009 Welfare and Entertainment	7,165
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.	Assessment of Bat and Bedbug infestations in Oyam and Kiryandong District under taken	221011 Printing, Stationery, Photocopying and Binding	20,719
	Technical Support Supervision in the District of Bukomansimbi, Kalungu, Masaka, Lwengo, Mpigi, Sembabule and Rakai	221012 Small Office Equipment	8,879
		227001 Travel inland	148,582
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	12,189
		<b>Total</b>	<b>472,408</b>
		Wage Recurrent	194,815
		Non Wage Recurrent	277,592
		AIA	0
		<b>Total For SubProgramme</b>	<b>472,408</b>
		Wage Recurrent	194,815
		Non Wage Recurrent	277,592
		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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Palliative Care and communication strategy developed	3 national level meetings for palliative care held	<b>Item</b>	<b>Spent</b>
	MOH/PD, NMS and JMS distributed	211101 General Staff Salaries	410,774
Hold stakeholder to promote collaboration in promoting access to palliative care medicines and drug harm reduction.	10300 copies of UCG and 2500 copies of EMHSLU to district Western, South Western, Northern, West Nile and most of central districts of Uganda i.e. Zone 2,3,4 and 5. This was conducted through the routine delivery schedule for EMHS commodities products to the health facilities and completion of the distribution is planned for Jan-March 2018. In order to promote knowledge and use of clinical guidelines; dissemination sessions for clinical staff in two RRH, presentation made in 3 medical bureau technical workshops and incorporated "UCG Use sessions" in all the ongoing ART SPARS training for all MMS. Information leaflets and Power Points presentations have been shared widely on electronic platforms (MOH e-library and PIP) as well as with key stakeholders (District health officers, hospital directors, medical bureaus, and implementing partners).7 Hospitals trained in Medicines & Therapeutics Committees (MTC) and equipped with knowledge and skills to implement facility level rationale medicine use activities	211103 Allowances	9,715
commemorate international days		221002 Workshops and Seminars	36,376
Conduct Support supervision HID		221003 Staff Training	7,090
Conduct technical support supervisionCelebrate the World Mental Health Day		221007 Books, Periodicals & Newspapers	775
		221008 Computer supplies and Information Technology (IT)	339
		221009 Welfare and Entertainment	2,500
		227001 Travel inland	18,195
		227002 Travel abroad	8,412
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,123
	Stake holders meeting on oral health held, 3 technical support supervision visits conducted in Mbale, Soroti, Jinja RRHs		
	Carried out technical support supervision of medical equipment maintenance in Nakaseke, Kayunga and Lyantonde GHs Supervised installation and commissioning of the oxygen plant for Naguru RH. Assessed power backups and air conditioning systems for laboratories Anaka, Aber, Kitgum, Kalongo and Apac GHs and Atiak, Lalogi, Madi Opei, Pajule, Alebtong, Dokolo and Amolatar HCIVs.		
	3 drafts of the regulation for the Tobacco Control Act 2015 have been reviewed in a wide stakeholder meetings, Disseminated findings and made recommendations on availability of anti-epileptic drugs in Uganda		

### Reasons for Variation in performance

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Distributed along with routine deliveries of pharmaceuticals  
na  
Supported by PCAU and UCI.

Supported mainly by development partners

<b>Total</b>	<b>509,299</b>
Wage Recurrent	410,774
Non Wage Recurrent	98,525
AIA	0

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

Technical support and training of health workers ( Hepatitis, Injection safety, health care waste management.)	Actual Outputs Achieved in Quarter	Item	Spent
	1 visit to Kisizi Hospital for assessment for impact of floods	211103 Allowances	28,794
	A consultant to review the National Fistula Strategy	227001 Travel inland	19,710
	has been identified and initial draft has been developed, Technical support in dental care under taken in Bugiri and Iganga Districts	227004 Fuel, Lubricants and Oils	10,000

#### Reasons for Variation in performance

1 visit to Kisizi Hospital for assessment for impact of floods  
na

<b>Total</b>	<b>58,504</b>
Wage Recurrent	0
Non Wage Recurrent	58,504
AIA	0

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

Maintain solar energy sysytem in 155HCs in 15 districts	Actual Outputs Achieved in Quarter	Item	Spent
	Requisition to purchase solar batteries, inverters, charge regulator and solar panels raised and submitted for approval by PS and MOH CC.	227001 Travel inland	125,246

#### Reasons for Variation in performance

Procurement of spare parts was preferred over procurement of framework contracts due to limited allocation of funds

<b>Total</b>	<b>125,246</b>
Wage Recurrent	0
Non Wage Recurrent	125,246
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Supervision visits under taken in the HEP B Implementation districts	The Guidelines on Hepatitis B care and treatment are now ready for presentation to HPAC,2,334,813 tested of target 5,107,747 Pos 134,082 and neg 2,187,444 Prevalence outcome 6% All the 17 centres were trained ie 510 health workers The centres have the capacity to run hepatitis Clinics. 11 districts of Busoga have been sensitized and prepared for hepatitis intervention All quantifications of vaccines,test kits and related supplies have been done and submitted to NMS .All the 17 centres were trained ie 510 health workers The Hep B centres have the capacity to run hepatitis Clinics.	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	<b>Spent</b> 244,551 65,807 174,604 13,859 50,000 27,185 37,211

### Reasons for Variation in performance

No variance

<b>Total</b>	<b>613,217</b>
Wage Recurrent	0
Non Wage Recurrent	613,217
AIA	0
<b>Total For SubProgramme</b>	<b>1,306,266</b>
Wage Recurrent	410,774
Non Wage Recurrent	895,492
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy, Guidelines & standards Formulations, Capacity building, Resource mobilisation and advocacy Monitoring, support supervision evaluation meetings	Supported Kachorwa and Kween districts during the outbreak of Marburg and the also supported coordination meetings at the National Level.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	171,657
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,251
		211103 Allowances	36,969
		221003 Staff Training	7,280
		221009 Welfare and Entertainment	18,299
		221011 Printing, Stationery, Photocopying and Binding	12,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,617
		227001 Travel inland	53,269
		227002 Travel abroad	8,617
		227004 Fuel, Lubricants and Oils	35,128
		228002 Maintenance - Vehicles	22,490

### Reasons for Variation in performance

Inadequate funds to under take epidemic control under GOU Budget. support was mainly received from Donor community

<b>Total</b>	<b>382,577</b>
Wage Recurrent	174,908
Non Wage Recurrent	207,669
AIA	0

### Output: 05 Immunisation services provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct a country wide measles campaign in all	Offered a booster doze of polio to the suspected districts and also conducted surveillance in the neighboring districts	211103 Allowances	51,611
		221003 Staff Training	6,620
		221009 Welfare and Entertainment	5,600
		221011 Printing, Stationery, Photocopying and Binding	4,330
		221012 Small Office Equipment	3,770
		227001 Travel inland	64,276
		227004 Fuel, Lubricants and Oils	51,703
		228002 Maintenance - Vehicles	24,014

### Reasons for Variation in performance

Activities undertaken as planned

<b>Total</b>	<b>211,924</b>
Wage Recurrent	0
Non Wage Recurrent	211,924
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement commenced	High level integrated support supervision to evaluate the implementations of IRS in the formally endemic districts	<b>Item</b>	<b>Spent</b>
		211103 Allowances	445,099
		221002 Workshops and Seminars	49,275
		227001 Travel inland	114,440
		227004 Fuel, Lubricants and Oils	37,469
		228002 Maintenance - Vehicles	8,673

### Reasons for Variation in performance

There is no variance

<b>Total</b>	<b>654,956</b>
Wage Recurrent	0
Non Wage Recurrent	654,956
AIA	0

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

1 quarterly support supervision to districts affected by nodding syndrome undertaken	Technical support supervision in Northern Uganda districts Conducted workshop on Guinea worm eradication for health managers in districts of karamoja and GuLu Laboratory support supervision and biorisk management conducted Training of health workers in quality assurance for better testing services.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	15,238
		221009 Welfare and Entertainment	10,122
		221011 Printing, Stationery, Photocopying and Binding	2,693
		221012 Small Office Equipment	912
		227001 Travel inland	53,189
		227002 Travel abroad	4,483
		227004 Fuel, Lubricants and Oils	42,881
		228002 Maintenance - Vehicles	7,967
		273101 Medical expenses (To general Public)	85,954

### Reasons for Variation in performance

Activities on track

<b>Total</b>	<b>223,439</b>
Wage Recurrent	0
Non Wage Recurrent	223,439
AIA	0
<b>Total For SubProgramme</b>	<b>1,472,896</b>
Wage Recurrent	174,908
Non Wage Recurrent	1,297,988
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Shared National Services

#### Outputs Provided

#### Output: 12 National Ambulance Services provided

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Training for emergency care Providers conducted.	Review of Draft 1 Emergency Medical Services Policy.	<b>Item</b>	<b>Spent</b>
- Policy for ambulance services developed and disseminated.	Training of health workers in basic emergency care from selected facilities in the central region conducted.	211101 General Staff Salaries	6,492
- Curricula for emergency care providers developed.	Training of health workers in basic emergency care from selected facilities in the central region conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,079
- Support supervision of ambulance and referral services conducted.	Training of health workers in basic emergency care from selected facilities in Kampala Metropolitan Area with support from Mulago Kampala City Council Authority Project conducted.	211103 Allowances	17,876
- 24 hour ambulance service and functional referral system coordinated and provided.	A 912 emergency medical call and dispatch center toll free number secured.	221002 Workshops and Seminars	2,300
- Data management system for the Referral and Ambulance services integrated into HIMS.	Community-Based Health Improvement Project for EMS services in the central region – Masaka RRH and Bukomansimbi district, operationalized.	221003 Staff Training	66,804
	Pilot digital application to monitor the use of ambulances in West Nile and Rwenzori regions based on Global Positioning Systems (GPS) trackers to provide information in real time with support from UN Pulse Lab Kampala operationalized.	221009 Welfare and Entertainment	2,660
	Support supervision and assessment of accident and emergency care units at health facilities conducted in the Rwenzori Sub region conducted.	227001 Travel inland	4,550
	Assessment of ambulances in refugee host districts across the country conducted.	227004 Fuel, Lubricants and Oils	14,900
		228002 Maintenance - Vehicles	3,511

### Reasons for Variation in performance

All activities are on track

<b>Total</b>	<b>121,172</b>
Wage Recurrent	8,571
Non Wage Recurrent	112,601
<i>AIA</i>	0

### Outputs Funded

Output: 51 Medical Intern Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly senior house officers facilitation paid Medical intern allowances paid. Medical interns supervised at the teaching hospitals	Recommended SHO policy development and possible inclusion of private this 570 SHOs were verified Senior house officers facilitated with their allowances for the two quarters 1 UMIC meeting held 1012 interns were assessed 38 interns were signed off. 22 changed the training centre 16 were made to repeat 970 interns are deployed in 35 training centres.	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 5,987,710
	Shs.3.35 bn has been paid out in form of medical interns allowances and senior house officers		

### Reasons for Variation in performance

Still have a shortfall in payments for interns allowances

<b>Total</b>	<b>5,987,710</b>
Wage Recurrent	0
Non Wage Recurrent	5,987,710
AIA	0

### Output: 52 Transfer to International Health Organisations

Quarterly funds transfer to Global fund resource pool made

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

### Output: 53 Support to Local Governments

Quarterly Transfer of funds to the Joint Medical Stores for p

<b>Item</b>	<b>Spent</b>
263106 Other Current grants (Current)	1,850,000

### Reasons for Variation in performance

<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>7,958,882</b>
Wage Recurrent	8,571
Non Wage Recurrent	7,950,311
AIA	0

Recurrent Programmes



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 11 Nursing Services

#### Outputs Provided

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

	Item	Spent
Capacity building to nurses and midwives in 4 RRHs and 5 general hospitals provided ,Capacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitalsStrengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals	50 young midwives were trained in leadership skills a strategy intended to help reduce infant and maternal morbidity and mortality,60 Private midwives were trained in Emoc, training still ongoing	221002 Workshops and Seminars 12,853
Referral Hospitals and General hospitals and Health centersTechnical Support supervision provided to 4 health facilities to nurses and midwives in the country to ensure quality nursing services are provided	Follow up of Action Plans of trained midwives was carried out in their health facilities. Lobbying skills were put to practice and midwives in Aroi H/C 111 were able to engage the sub county chiefs and partners in development in photo copy the patogram tool and availing notice boards.Nursing policy was approved by Top Management awaiting for cabinate memo for Honorable minister of health to present to Parliament. Scheme of service has finally been endorsed and released for operationalization.	221008 Computer supplies and Information Technology (IT) 890 221009 Welfare and Entertainment 750 221012 Small Office Equipment 750
	Circular for uniform is out and has been circulated to ensure standards of dress code are followed	227001 Travel inland 14,454 227002 Travel abroad 1,800
	MOES has approved standard numbers for admission of student nurses and midwives in various institutions	227004 Fuel, Lubricants and Oils 4,500 228002 Maintenance - Vehicles 782
	Conducted 2 technical support supervision visits To health facilities in the northern region Amuru H/C IV,Gulu RRH, Oyam H/C IV, Aber H.C IV. Omoro H/C IV, Kitgum hospital, Lamwo H/C IV, Pader H/C IV.	

#### Reasons for Variation in performance

<b>Total</b>	<b>53,136</b>
Wage Recurrent	13,955
Non Wage Recurrent	39,181
AIA	0
<b>Total For SubProgramme</b>	<b>53,136</b>
Wage Recurrent	13,955
Non Wage Recurrent	39,181
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

#### Project: 1148 Public Health Laboratory strengthening project

<b>Total For SubProgramme</b>	<b>0</b>
GoU Development	0
External Financing	0
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	Specifications for procurement Equipment and supplies procured developed according to WHO guidelines. Process of procurement on going. Resubmitted to PS for approval.	
2. Quarterly procurement of lab reagents for the satellite sites	221011 Printing, Stationery, Photocopying and Binding	950
3. Lab equipment maintained at satellite sites	224001 Medical and Agricultural supplies	59,828
4. Health workers trained	227001 Travel inland	12,888
	227004 Fuel, Lubricants and Oils	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	6,050

##### Reasons for Variation in performance

Specifications for Procurement of VHF infection and Prevention and control supplies developed according to WHO standards. Submitted to WB for No Objection. Awaiting advertisement for bids.

<b>Total</b>	<b>94,716</b>
GoU Development	15,950
External Financing	78,766
AIA	0

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

	Item	Spent
1. Conduct one operational research study and two offshoots	Training of satellite sites in research done. 5/9 Offshoot studies ready for submission to IRB for approval. Supported 2 officers to attend the Regional Surveillance TWG in Bujumbura Burundi, Project was an active member of the NTF and also provided funds to support marbug outbreak response. A new double cabin Mitsubishi pick up was allocated to ESD to support Epidemic Preparedness and Response. Initiated cross border collaboration with S. Sudan and Kenya. Had a cross border meeting between Karamoja region and Turkana region that was held in Kitale Kenya. Representatives from 10 districts and ESD in Uganda attended	
2. All cross border disease outbreaks investigated and managed	211103 Allowances	24,901
3. All VHF outbreaks managed	221002 Workshops and Seminars	31,870
4. Cross border meetings and committees facilitated	221003 Staff Training	14,373
5. National and district task forces facilitated in case of VHF outbreaks	221011 Printing, Stationery, Photocopying and Binding	21,500
	224001 Medical and Agricultural supplies	54,603
	225001 Consultancy Services- Short term	73,942

##### Reasons for Variation in performance

Planned for training of health workers from Karamoja region in MDR TB management and laboratory personnel in Laboratory Quality Management Systems. Not done due to delays in release of funds. To be done in the third quarter

<b>Total</b>	<b>221,189</b>
GoU Development	7,415

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
		External Financing	213,774
		AIA	0

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

	<b>Actual Outputs Achieved in Quarter</b>	<b>Item</b>	<b>Spent</b>
1. Project data collected from 7 satellite sites	Satellite lab mentorship training: SANAS Application forms disseminated to sites.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	177,406
2. Quarterly support supervision conducted to the 7 sites	Scope of accreditation identified, Road map to accreditation made.	212101 Social Security Contributions	17,837
3. Quarterly mentor ship visits conducted to all 7 sites	-Process of application to SANAS started for Moroto and Fort Portal. Harmonization meeting not held due to delayed release of funds. To be done in the third quarter	227004 Fuel, Lubricants and Oils	17,200
4. In country and regional travels facilitated			

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>212,443</b>
GoU Development	17,200
External Financing	195,243
AIA	0

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

	<b>Actual Outputs Achieved in Quarter</b>	<b>Item</b>	<b>Spent</b>
1. Civil works of Mulago and Enteebbe VHF isolation units	Terms of reference developed. Process of procuring a design and supervision consultant on going. Single sourcing has been proposed; consultant identified and submitted their quotation. For WB no objection. Adopted the Mbale Hospital design. HID team make the site visit to Moroto. They have completed the architectural drawings and BOQs- documents to start the bidding process.	281504 Monitoring, Supervision & Appraisal of capital works	85,426
2. MDR treatment center constructed at Moroto RRH			
3. ESIA conducted on all proposed construction sites			
4. Construction of labs at Mbarara, Arua and Fort Portal RRH			
		312101 Non-Residential Buildings	104,991
	Mbale and Mbarara -Evaluation of bids done. Report approved by contracts committee which is preparing the contracts to be submitted to Solicitor General for clearance. • Lacor to be remodeled by the in house technical team. Contract to be submitted to Solicitor General for clearance  • Arua – management has identified alternative site. HID team visited new site. Architectural drawings and BOQs completed. Ready for bidding		

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>190,418</b>
GoU Development	0
External Financing	190,418
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 4 double cabin pick up vehicles and 2 ambulances procured	4 double cabin pick up vehicles procured. Allocated to support project operations, M&E, Mentorship and another vehicle to ESD to support Epidemic preparedness and response , Specifications for procurement of 2 ambulances developed. Submitted to WB for Approval. Procurement to be done thru UNOPS	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 130,000
			<b>Total</b>
			<b>130,000</b>
			GoU Development
			0
			External Financing
			130,000
			AIA
			0

### Reasons for Variation in performance

NA

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

Award contract for ICT equipment	LOT 1&2 delivered. Installation at Moroto Completed	<b>Item</b> 312213 ICT Equipment 314201 Materials and supplies	<b>Spent</b> 70,399 19,333
			<b>Total</b>
			<b>89,732</b>
			GoU Development
			0
			External Financing
			89,732
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>938,496</b>
			GoU Development
			40,565
			External Financing
			897,932
			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)**

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Inception workshop for new 8 districts held 1 PCM monitoring visit held in Mayuge district for 8 new districts conducted 1 Management Information System established	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 250,689 25,126 50,709 40,502 7,366 3,199 2,256 3,783 18,228 53,078 22,250 3,050

### Reasons for Variation in performance

1 planned regional advocacy meeting could not be held due to the delays caused by migrating the USF programme into the IFMIS.

<b>Total</b>	<b>480,238</b>
GoU Development	0
External Financing	480,238
AIA	0

### Outputs Funded

#### Output: 53 Support to Local Governments

Quarterly Funds for local government sanitation and hygiene transfered	Quarterly Funds for local government sanitation and hygiene transfered	Item	Spent
		263104 Transfers to other govt. Units (Current)	22,248

### Reasons for Variation in performance

Delay in release of funds to local governments for Q1

<b>Total</b>	<b>22,248</b>
GoU Development	22,248
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>502,486</b>
GoU Development	22,248
External Financing	480,238
AIA	0

#### Program: 05 Pharmaceutical and other Supplies

##### Development Projects

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

##### Outputs Provided

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement and supply chain managed Preparation of GF-specific/unique reports and deliverables Coordinated Timely programmatic and financial reporting to both the national system and the Global Fund ensured Population of Uganda protected against HIV,Malaria,and TB	Conducted STI survey in the Country, Conducted the SARA Study and National Area Teams Integrated Supervision Procurement of ACT- Public Facilities (20mg+120mg - 6 - Blister-180 (30*6), Procurement of RDTs - Public Facilities, Procurement of Artesunate - 60mg - Vial-1 +diluent, ""Procurement of ACTs- Community 20mg+120mg - 6 - Blister-180 (30*6)"" ""Procurement of ACTs- Private Sector (20mg+120mg - 6 - Blister-180 (30*6)"" Procurement of ACTs- Private Sector 20mg+120mg - 12 - Blister-360 (30*12), Procure TB drugs, Procure supplies for MDR, Procure Second Line Drugs (SLDs), Provide adherence enablers to MDR TB Patients, Procure laboratory services for managing MDR TB Patients 5.6 Laboratory reagents. Procure Male Condoms , Procure surgical supplies for SMC. Procure Test Kits. Procure Cotrim for Adults, Procure Cotrim for paed, Procure ARVs' Procure Lab reagents " -Conducted Site Assessment on TB Infection Control and TOT DHIS 2, Mapping Private Health providers to offer TB care in Districts, Home Assessment and Contact tracing, TB Outreach activities in Busia District, Audit Review for Performance of Adherence Enablers, Support Coordination and Advocacy Activities, Gen-Expert & X-Ray Supervision, TB Assessment among refugees in Kiryandongo, Kyegegwa, Isingiro, Bi-Annual Support Supervision Procurement of ACT- Public Facilities (20mg+120mg - 6 - Blister-180 (30*6), Procurement of RDTs - Public Facilities, Procurement of Artesunate - 60mg - Vial-1 +diluent, ""Procurement of ACTs- Community 20mg+120mg - 6 - Blister-180 (30*6)"" ""Procurement of ACTs- Private Sector (20mg+120mg - 6 - Blister-180 (30*6)"" Procurement of ACTs- Private Sector 20mg+120mg - 12 - Blister-360 (30*12),	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical and Agricultural supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	<b>Spent</b> 2,169,564 130,221 3,644 1,012,230 920,511 2,689 137,968 191 34,551 139,547 284,475 2,899,444 1,194,143 76,003 16,322,121 9,594 729,318

### Reasons for Variation in performance

<b>Total</b>	<b>26,066,212</b>
GoU Development	0
External Financing	26,066,212
AIA	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 03 Monitoring and Evaluation Capacity Improvement</b>			
Quarterly HMIS data tools reviewed support quarterly data reviews and integrated data quality audits Quarterly wages paid	Conducted Regional Performance Review Meeting, Conducted World-TB Day -Dokolo and Ngora Districts, Cohort Review meetings, PMDT Performance and Review Meetings, TB Advocacy Meetings, Prevalence Survey findings dissemination preparatory meeting, Audit Review for Performance of Adherence Enablers, Support Coordination and Advocacy Activities, Bi-Annual review and planning meeting, TB Health Activists Orientation meeting, TB HMIS Tools review meeting -Conducted TB/HIV Consultative meeting. National Launch and Signing of the GF New Grants. MTR retreat for NMCP	<b>Item</b> 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 374,997 17,590 22,199 426 1,950 2,474 23,000 7,732 26,801 15,299

### Reasons for Variation in performance

<b>Total</b>	<b>492,468</b>
GoU Development	492,468
External Financing	0
AIA	0

### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
National information and monitoring and evaluation systems for	National information and monitoring and evaluation systems for evidence based decision making reinforced	263104 Transfers to other govt. Units (Current)	1,657,891

### Reasons for Variation in performance

<b>Total</b>	<b>1,657,891</b>
GoU Development	25,000
External Financing	1,632,891
AIA	0

### Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Construction Commenced	Medicine stores construction has commenced with 20% of actual workdone	312101 Non-Residential Buildings	36,161,091

### Reasons for Variation in performance

<b>Total</b>	<b>36,161,091</b>
GoU Development	0
External Financing	36,161,091
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Award contracts for procurement	Procured 2 Station Wagons for QPPU & for FCU Controls & Assurance. Procured a Double Cabin pickup for controls & Assurance plan. Procured 83 Motor cycles for laboratory hubs. Procured two Film Vans and three pickups for M&E	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 630,628

### Reasons for Variation in performance

<b>Total</b>	<b>630,628</b>
GoU Development	0
External Financing	630,628
AIA	0

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

Award contract for Procurement of machinery	A fork lift, shelves for UHMG condom storage, procured GenExpert machines and cartridges. Procured autoclaves	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 318,984
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### Reasons for Variation in performance

<b>Total</b>	<b>318,984</b>
GoU Development	0
External Financing	318,984
AIA	0
<b>Total For SubProgramme</b>	<b>65,327,274</b>
GoU Development	517,468
External Financing	64,809,806
AIA	0

### Development Projects

#### Project: 1141 Gavi Vaccines and HSSP

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

### Development Projects

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

##### Outputs Provided

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

0 HPV Doses Procured	1,681,000 doses PCV, 796,500 DPT-Hib-	<b>Item</b>	<b>Spent</b>
840,500 PCV Doses Procured	HepB, 556,600 IPV and 1060,800	224001 Medical and Agricultural supplies	4,644,740
397,875 Pentavalent Doses Procured	procured ROTA for introduction		
729,375 Rota virus Doses Procured			

### Reasons for Variation in performance

On track

<b>Total</b>	<b>4,644,740</b>
GoU Development	4,644,740



# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

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

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

Item	Spent
2982 Health facilities supported to implement outreaches The disposal of immunisation waste in the 112 districts country wide facilitated	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet

#### Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU

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

### Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Spent
RED/REC strategy reviewed and implemented in 116 districts;	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet
	211103 Allowances
	227004 Fuel, Lubricants and Oils

#### Reasons for Variation in performance

Funds not yet available for spending

<b>Total</b>	<b>228,063</b>
GoU Development	150,000
External Financing	78,063
AIA	0

### Capital Purchases

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

Item	Spent
Award the contracts for construction	30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts has not yet been undertaken because under Gavi HSS2, that had not commenced by beginning of quarter 1. Therefore, under Gavi HSS2, No activity implemented yet, Had been planned under Gavi HSS2, that had not commenced by beginning of quarter 2. Therefore, under Gavi HSS2, No activity implemented yet. Construction of 19 medicine stores and 26 staff houses under Gavi HSS1 were Physically completed. Awaiting verification and handover.
	312101 Non-Residential Buildings
	381,462

#### Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU, However GAVI had balances on their external budget in dollars and a technical supplementary was provided to allow the project to finalize civil works that were pending from GAVI HSS1.

<b>Total</b>	<b>381,462</b>
GoU Development	0

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	381,462
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Award contracts for procurement	Planned under Gavi HSS2, that had not commenced by beginning of quarter 1. No activity implemented yet	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Awaiting implementation of HSS2			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Award contracts for procurement	Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), that had not commenced by beginning of quarter 1. No activity implemented yet	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
MoU not yet signed hence Donor had not disbursed funds to GoU			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>5,254,265</b>
		GoU Development	4,794,740
		External Financing	459,525
		AIA	0

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 02 Ministry Support Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. Assorted stationery to be procured. Pay monthly salaries by 28th of every month. To pay pensions every month	Allowances for U4 staff and below paid , Refreshments for top management , Arua Regional hospital, Training for Secretaries, Medical assistance, burial expenses paid, stationery for minister's office paid, utilities for the ministry paid, Procurements for the quarter undertaken, Salaries and nonwage recurrent payments, accountability matters paid.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	299,106
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,362
		211103 Allowances	39,973
		212102 Pension for General Civil Service	2,972,290
		213001 Medical expenses (To employees)	4,015
		213002 Incapacity, death benefits and funeral expenses	9,700
		213004 Gratuity Expenses	64,367
		221001 Advertising and Public Relations	21,093
		221007 Books, Periodicals & Newspapers	2,700
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	2,780
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	9,628
		223001 Property Expenses	10,000
		223005 Electricity	75,000
		223006 Water	35,000
		224004 Cleaning and Sanitation	54,569
		227001 Travel inland	34,967
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	2,372
		<b>Total</b>	<b>3,691,921</b>
		Wage Recurrent	308,468
		Non Wage Recurrent	3,383,453
		AIA	0

### Reasons for Variation in performance

Inadequate release

### Output: 03 Ministerial and Top Management Services

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
5 National events to be commemorated at various places.	Top management meeting facilitated, entitlements for top management paid, supplements for manifesto publications in the news papers undertaken, support supervisions by honorable Ministers undertaken to Kabarole, Bushenyi, Kyenjojo, Kibuku, Arua and Kween and Kapchorwa for Marburg	<b>Item</b>	<b>Spent</b>
26 Press releases to be prepared for dissemination.		211103 Allowances	87,114
27 radio / television talk shows on various topics to be conducted. 1 quarterly entitlements of Senior Top Mgt. computed and to be paid.		213001 Medical expenses (To employees)	7,413
		221001 Advertising and Public Relations	22,481
		221007 Books, Periodicals & Newspapers	7,000
		221009 Welfare and Entertainment	11,250
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,480
		227001 Travel inland	30,000
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	17,500
		228002 Maintenance - Vehicles	477

### Reasons for Variation in performance

Inadequate funds for undertaking travel in lands for support supervision

<b>Total</b>	<b>212,715</b>
Wage Recurrent	0
Non Wage Recurrent	212,715
<i>AIA</i>	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

Inadequate release to be transferred

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	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 transferred	263204 Transfers to other govt. Units (Capital)	37,500

### Reasons for Variation in performance

Inadequate funds for all the 3 regulatory council

<b>Total</b>	<b>37,500</b>
Wage Recurrent	0
Non Wage Recurrent	37,500
<i>AIA</i>	0

### Arrears

#### Output: 99 Arrears

Item	Spent
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# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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>3,942,136</b>
Wage Recurrent	308,468
Non Wage Recurrent	3,633,668
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Planning

##### Outputs Provided

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

	Item	Spent
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	Policies and guidelines finalized included; Alcohol Control Policy, Medical Internship Policy and E health Policy, Organized 4 policy Legal TWG meetings and provided progress reports on policy issues, Bills Submitted to Cabinet include; Uganda Health Professions Authority Bill, Bills at Parliament include- the Mental Health Bill and the Laboratories Bill, Draft policy implementation guidelines on the prevention and response of sexual harassment in the health sector, Gender Mainstreaming guidelines in Human resources Management are awaiting approval by Top Management Committee, Data Cleaning exercise, Data Quality Assessment Exercise, Review of implementation of Information Systems, Development of the HIS Strategic Framework, Participated in the Karamoja eMTCT mentorship, Working with NMCP to develop the malaria Score Card, Budget frame work paper for FY 2018/19 Prepared and submitted, PHC Release advise to local governments undertaken, Q1 performance report for vote 014 submitted to MOFPED, capacity building in Financial management undertaken, Dissemination of the PPPH policy and training of focal person in western Uganda undertaken, HPAC workplan and monitoring tool developed	
	211101 General Staff Salaries	132,310
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,607
	211103 Allowances	12,995
	221002 Workshops and Seminars	24,499
	221003 Staff Training	5,884
	221007 Books, Periodicals & Newspapers	2,922
	221008 Computer supplies and Information Technology (IT)	1,700
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	15,405
	227001 Travel inland	27,513
	227002 Travel abroad	29,500
	227004 Fuel, Lubricants and Oils	29,617
	228002 Maintenance - Vehicles	2,700

### Reasons for Variation in performance

Most of the activities are undertaken with support from Donor funding

<b>Total</b>	<b>297,651</b>
Wage Recurrent	134,917

# Vote:014 Ministry of Health

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	162,735
		AIA	0

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

	Item	Spent
RBF framework implemented nation wide, NHA report disseminated, NHIS Task force meetings held	211103 Allowances	5,834
1 NHIS task force meeting held, NHIS is awaiting a regulatory impact assessment.A report on dissemination of costing study and final report on costing of health services in Uganda to as part of the NHIS preparations. Supported by USAID MSH/Supply Chain Management Project A draft booklet on the frequently Asked questions and answers on the National Health Insurance Scheme with support from African Development Bank (AfDB), Draft Cabinet memo for the draft NHIS Bill	227004 Fuel, Lubricants and Oils	4,083

Data on healthcare expenditure in the health sector for the years above was sought from HDPs, NGOs, PVT employers, Insurance Companies, Govt't MDAs and Households, benching for scale up of National Result Based Financing, RBF training curriculum and materials for RBF training developed. Quarterly Regional performance review of the health sector was undertaken in Rwenzori and West Nile for Q1 and Q2,NHA final report for 2015-16 finalised awaiting presentation to SBWG, NHIS - RIA on contract awarded and WIP,NHIS costing benefits package draft report prepared RBF review meetings held in the two regions of West Nile, National review of refugee health interventions undertaken with support from OPM and UNHCR.

### Reasons for Variation in performance

Inadequate releases from GOU budget

<b>Total</b>	<b>9,917</b>
Wage Recurrent	0
Non Wage Recurrent	9,917
AIA	0
<b>Total For SubProgramme</b>	<b>307,568</b>
Wage Recurrent	134,917
Non Wage Recurrent	172,652
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Internal Audit Department

#### Outputs Provided

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

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Complete PHC audits at all local governments		<b>Item</b>	<b>Spent</b>
Audit salary and pensions payroll		211101 General Staff Salaries	2,922
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		221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	700
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		221017 Subscriptions	1,500
		227001 Travel inland	40,027
		227004 Fuel, Lubricants and Oils	21,750
		228002 Maintenance - Vehicles	100

*Reasons for Variation in performance*

<b>Total</b>	<b>72,799</b>
Wage Recurrent	2,922
Non Wage Recurrent	69,877
AIA	0
<b>Total For SubProgramme</b>	<b>72,799</b>
Wage Recurrent	2,922
Non Wage Recurrent	69,877
AIA	0

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

# Vote:014 Ministry of Health

## QUARTER 2: 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	Validation of MoH/GoU Scholarships in 19 Training Institutions.	<b>Item</b>	<b>Spent</b>
Welfare to staff provided	Induction of Regional Referral Hospital Board Members: Lira, Fort Portal and Hoima Regional Referral Hospitals.	211101 General Staff Salaries	44,228
Retirement benefits processed	Induction of 78 newly recruited Health Workers in Moroto under taken.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	399
HRIS implemented & monitored in 14 RRHs, and 116 DLGs	Regional Referral Hospital.	221003 Staff Training	890
HMDC Strategic Development Plan implemented	Technical Assistance Needs for MoH Headquarters (Nursing, Human Resource Management and Non- Communicable Diseases Departments) developed and Mbarara, Naguru, Hoima, Mubende and Jinja Regional Referral Hospitals.	221009 Welfare and Entertainment	4,175
	Draft guidelines on Sexual Harassment, Workload Indicators of Staffing Needs (WISN) and Training Needs Assessment Tools developed.	221011 Printing, Stationery, Photocopying and Binding	5,000
	Draft Training Manuals for Hospital Boards and Health Unit Management Committees developed.	221020 IPPS Recurrent Costs	1,500
	Draft Schemes of service for Pharmacy and Dental cadres developed.	227001 Travel inland	33,965
		227004 Fuel, Lubricants and Oils	10,000
		282103 Scholarships and related costs	85,140

### Reasons for Variation in performance

<b>Total</b>	<b>185,297</b>
Wage Recurrent	44,627
Non Wage Recurrent	140,670
AIA	0
<b>Total For SubProgramme</b>	<b>185,297</b>
Wage Recurrent	44,627
Non Wage Recurrent	140,670
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Undertake training of MOH officials in planning department in RBF related course	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		

### Reasons for Variation in performance

na

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



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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>102,985,094</b>
		Wage Recurrent	1,320,515
		Non Wage Recurrent	14,806,750
		GoU Development	10,110,602
		External Financing	76,747,227
		AIA	0

# Vote:014 Ministry of Health

## QUARTER 3: 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	132	0	132
3 Technical Working Group meetings conducted				
Office supplies procured	221008 Computer supplies and Information Technology (IT)	1,140	0	1,140
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	228002 Maintenance - Vehicles	2,285	0	2,285
	<b>Total</b>	<b>5,557</b>	<b>0</b>	<b>5,557</b>
	<i>Wage Recurrent</i>	<i>132</i>	<i>0</i>	<i>132</i>
	<i>Non Wage Recurrent</i>	<i>5,425</i>	<i>0</i>	<i>5,425</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Standards and guidelines disseminated

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disseminate HS QIF & SP to 50% of the districts				
Disseminate MoH Client Charter	221011 Printing, Stationery, Photocopying and Binding	640	0	640
	<b>Total</b>	<b>640</b>	<b>0</b>	<b>640</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>640</i>	<i>0</i>	<i>640</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### 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	119	0	119
Health Facility Quality of care Assessment activities in 28 districts	221011 Printing, Stationery, Photocopying and Binding	950	0	950
Inspection visits to 28 districts	227001 Travel inland	117	0	117
	228002 Maintenance - Vehicles	7,108	0	7,108
	<b>Total</b>	<b>8,294</b>	<b>0</b>	<b>8,294</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,294</i>	<i>0</i>	<i>8,294</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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

Health Facility Quality of care Assessment manual printed	Item	Balance b/f	New Funds	Total
Health Facility Quality of care Assessment too printed	227001 Travel inland	40	0	40
	<b>Total</b>	<b>40</b>	<b>0</b>	<b>40</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</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

*Outputs Provided*

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

Health Systems monitored, supervised and evaluated	Item	Balance b/f	New Funds	Total
	211103 Allowances	432	0	432
	223001 Property Expenses	150,000	0	150,000
	227001 Travel inland	550	0	550
	<b>Total</b>	<b>150,982</b>	<b>0</b>	<b>150,982</b>
	<i>GoU Development</i>	<i>150,982</i>	<i>0</i>	<i>150,982</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Capital Purchases*

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

Renovation of headquarters commences	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	831,660	0	831,660
	<b>Total</b>	<b>831,660</b>	<b>0</b>	<b>831,660</b>
	<i>GoU Development</i>	<i>831,660</i>	<i>0</i>	<i>831,660</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<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: 75 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Moto cycles delivered</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	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>

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

<i>procurement for ICT Equipment delivered</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	24,800	0	24,800
	<b>Total</b>	<b>24,800</b>	<b>0</b>	<b>24,800</b>
	<i>GoU Development</i>	<i>24,800</i>	<i>0</i>	<i>24,800</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>

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

<i>Furniture delivered to MOH</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	100,000	0	100,000
	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 80 Hospital Construction/rehabilitation**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	33,720	0	33,720
	<b>Total</b>	<b>33,720</b>	<b>0</b>	<b>33,720</b>
	<i>GoU Development</i>	<i>33,720</i>	<i>0</i>	<i>33,720</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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: 1185 Italian Support to HSSP and PRDP

#### Outputs Provided

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

<i>3 monthly supervision and monitoring reports prepared, Consultancy fees for project supervisor paid</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	10,000	0	10,000
	225001 Consultancy Services- Short term	60,000	0	60,000
	227001 Travel inland	14,888	0	14,888
	<b>Total</b>	<b>84,888</b>	<b>0</b>	<b>84,888</b>
	<i>GoU Development</i>	<i>84,888</i>	<i>0</i>	<i>84,888</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>

#### Capital Purchases

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

<i>25% of civil works completed</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	3,009,000	0	3,009,000
	<b>Total</b>	<b>3,009,000</b>	<b>0</b>	<b>3,009,000</b>
	<i>GoU Development</i>	<i>3,009,000</i>	<i>0</i>	<i>3,009,000</i>
	<i>External Financing</i>	<i>3,009,000</i>	<i>0</i>	<i>3,009,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1187 Support to Mulago Hospital Rehabilitation

#### Outputs Provided

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

<i>Award of scholarships to health works on short term training</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	191,405	0	191,405
	211103 Allowances	8,407	0	8,407
	212101 Social Security Contributions	4,783	0	4,783
	221003 Staff Training	43,511	0	43,511
	227002 Travel abroad	20,153	0	20,153
	228002 Maintenance - Vehicles	10,027	0	10,027
	<b>Total</b>	<b>278,286</b>	<b>0</b>	<b>278,286</b>
	<i>GoU Development</i>	<i>278,286</i>	<i>0</i>	<i>278,286</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<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**

Undertake defects liability for MKCCAP project	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	286,364	0	286,364
	<b>Total</b>	<b>286,364</b>	<b>0</b>	<b>286,364</b>
	<i>GoU Development</i>	<i>286,364</i>	<i>0</i>	<i>286,364</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>
	211103 Allowances	12,490	0	12,490
	221002 Workshops and Seminars	10,000	0	10,000
	227001 Travel inland	37,079	0	37,079
	<b>Total</b>	<b>59,569</b>	<b>0</b>	<b>59,569</b>
	<i>GoU Development</i>	<i>59,569</i>	<i>0</i>	<i>59,569</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)	18,241	0	18,241
	211103 Allowances	199	0	199
	212101 Social Security Contributions	4,417	0	4,417
	221003 Staff Training	228,250	0	228,250
	222001 Telecommunications	2	0	2
	228002 Maintenance - Vehicles	11,416	0	11,416
	<b>Total</b>	<b>262,525</b>	<b>0</b>	<b>262,525</b>
	<i>GoU Development</i>	<i>262,525</i>	<i>0</i>	<i>262,525</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	<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**

Procure medical equipment for the hospital	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	70,075	0	70,075
	<b>Total</b>	<b>70,075</b>	<b>0</b>	<b>70,075</b>
	<i>GoU Development</i>	<i>70,075</i>	<i>0</i>	<i>70,075</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)	11,938	0	11,938
	212101 Social Security Contributions	430	0	430
	221011 Printing, Stationery, Photocopying and Binding	691	0	691
	222002 Postage and Courier	19,320	0	19,320
	227001 Travel inland	18,615	0	18,615
	228002 Maintenance - Vehicles	16,130	0	16,130
	228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	4,500
	<b>Total</b>	<b>71,623</b>	<b>0</b>	<b>71,623</b>
	<i>GoU Development</i>	<i>71,623</i>	<i>0</i>	<i>71,623</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	8,183	0	8,183
	<b>Total</b>	<b>8,183</b>	<b>0</b>	<b>8,183</b>
	<i>GoU Development</i>	<i>8,183</i>	<i>0</i>	<i>8,183</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<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***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

Construction of the hospital supervised	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	30,000	0	30,000
	227001 Travel inland	100,000	0	100,000
	228002 Maintenance - Vehicles	30,000	0	30,000
	<b>Total</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
	<i>GoU Development</i>	<i>160,000</i>	<i>0</i>	<i>160,000</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: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

counter verification of the facilities selected	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	401,155	0	401,155
	211103 Allowances	47,384	0	47,384
	212101 Social Security Contributions	40,115	0	40,115
	221002 Workshops and Seminars	107,957	0	107,957
	224001 Medical and Agricultural supplies	811,068	0	811,068
	225001 Consultancy Services- Short term	742,147	0	742,147
	227001 Travel inland	217,479	0	217,479
	228002 Maintenance - Vehicles	71,229	0	71,229
	<b>Total</b>	<b>2,438,535</b>	<b>0</b>	<b>2,438,535</b>
	<i>GoU Development</i>	<i>2,438,535</i>	<i>0</i>	<i>2,438,535</i>
	<i>External Financing</i>	<i>2,438,535</i>	<i>0</i>	<i>2,438,535</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Program: 03 Health Research***Recurrent Programmes*



# Vote:014 Ministry of Health

## QUARTER 3: 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: 04 Research Institutions

#### *Outputs Funded*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Analysis/evaluation of Herbal therapies and formulations for safety/efficacy and determination of chemical profiles.	263104 Transfers to other govt. Units (Current)	98,683	0	98,683
Standardization of Herbal formulations .	<b>Total</b>	<b>98,683</b>	<b>0</b>	<b>98,683</b>
Dissemination of research works and information.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
General institutional infrastructure and support structures maintained.	<i>Non Wage Recurrent</i>	<i>98,683</i>	<i>0</i>	<i>98,683</i>
Conservation of MAPs and TMs.	<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*

### 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	137,558	0	137,558
	221011 Printing, Stationery, Photocopying and Binding	398	0	398
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.	221012 Small Office Equipment	32,122	0	32,122
	227001 Travel inland	24,283	0	24,283
	228002 Maintenance - Vehicles	18,811	0	18,811
	<b>Total</b>	<b>213,171</b>	<b>0</b>	<b>213,171</b>
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	<i>Wage Recurrent</i>	<i>137,558</i>	<i>0</i>	<i>137,558</i>
	<i>Non Wage Recurrent</i>	<i>75,613</i>	<i>0</i>	<i>75,613</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.

# Vote:014 Ministry of Health

## QUARTER 3: 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: 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>
10 primary schools to be screened for oral diseases. WOHD commemoration	211101 General Staff Salaries	92,872	0	92,872
Develop regulations for the implementation of the Tobacco Control Act 2015	211103 Allowances	2,285	0	2,285
	221001 Advertising and Public Relations	2,800	0	2,800
Carry out training and support supervision to health facilities and DHOs' offices	221002 Workshops and Seminars	7,124	0	7,124
	221003 Staff Training	18,404	0	18,404
Carry out support supervision to 39 districts where Hepatitis B testing and vaccination is being implementing	221008 Computer supplies and Information Technology (IT)	3,661	0	3,661
	227001 Travel inland	127	0	127
	228002 Maintenance - Vehicles	14,967	0	14,967
Assessment of medical and solar equipment( condition and functionality)	<b>Total</b>	<b>142,239</b>	<b>0</b>	<b>142,239</b>
	<i>Wage Recurrent</i>	<i>92,872</i>	<i>0</i>	<i>92,872</i>
	<i>Non Wage Recurrent</i>	<i>49,368</i>	<i>0</i>	<i>49,368</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
conduct fistula camps at RRHs	211103 Allowances	1,206	0	1,206
	227001 Travel inland	663	0	663
	<b>Total</b>	<b>1,869</b>	<b>0</b>	<b>1,869</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,869</i>	<i>0</i>	<i>1,869</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>
Plan to procure framework contracts for solar panel maintenance for 821 HCs and 55 Districts	227001 Travel inland	47,301	0	47,301
	228003 Maintenance – Machinery, Equipment & Furniture	668,700	0	668,700
	<b>Total</b>	<b>716,001</b>	<b>0</b>	<b>716,001</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>716,001</i>	<i>0</i>	<i>716,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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

Quarterly Supervision visits under taken in the HEP B Implementation districts	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	83,074	0	83,074
	221001 Advertising and Public Relations	54,194	0	54,194
	227001 Travel inland	3,935	0	3,935
	228002 Maintenance - Vehicles	7,135	0	7,135
	<b>Total</b>	<b>148,337</b>	<b>0</b>	<b>148,337</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>148,337</i>	<i>0</i>	<i>148,337</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 08 National Disease Control

#### Outputs Provided

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

Policy, Guidelines & standards Formulations, Capacity building,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	70,617	0	70,617
Monitoring, support supervision evaluation meetings	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	162,649	0	162,649
	211103 Allowances	(288)	0	(288)
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	926	0	926
	227001 Travel inland	(165)	0	(165)
	228002 Maintenance - Vehicles	3,410	0	3,410
	<b>Total</b>	<b>237,150</b>	<b>0</b>	<b>237,150</b>
	<i>Wage Recurrent</i>	<i>233,265</i>	<i>0</i>	<i>233,265</i>
	<i>Non Wage Recurrent</i>	<i>3,884</i>	<i>0</i>	<i>3,884</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Immunisation services provided

Conduct a country wide measles campaign in all	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	93	0	93
	221003 Staff Training	1,997	0	1,997
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	4,287	0	4,287
	221012 Small Office Equipment	539	0	539
	227001 Travel inland	7,019	0	7,019
	228002 Maintenance - Vehicles	20,896	0	20,896
	<b>Total</b>	<b>34,833</b>	<b>0</b>	<b>34,833</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,833</i>	<i>0</i>	<i>34,833</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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: 09 Indoor Residual Spraying (IRS) services provided

Procurement commenced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	6,171	0	6,171
	221002 Workshops and Seminars	10,222	0	10,222
	223001 Property Expenses	12,120	0	12,120
	224001 Medical and Agricultural supplies	13,788	0	13,788
	227001 Travel inland	13,766	0	13,766
	228002 Maintenance - Vehicles	12,614	0	12,614
	<b>Total</b>	<b>68,681</b>	<b>0</b>	<b>68,681</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,681</i>	<i>0</i>	<i>68,681</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

1 quarterly support supervision to districts affected by nodding syndrome undertaken	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	1,997	0	1,997
	221009 Welfare and Entertainment	1,944	0	1,944
	221011 Printing, Stationery, Photocopying and Binding	1,616	0	1,616
	221012 Small Office Equipment	3,397	0	3,397
	227001 Travel inland	20,436	0	20,436
	227002 Travel abroad	4,134	0	4,134
	228002 Maintenance - Vehicles	17,464	0	17,464
	273101 Medical expenses (To general Public)	219	0	219
	<b>Total</b>	<b>51,206</b>	<b>0</b>	<b>51,206</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,206</i>	<i>0</i>	<i>51,206</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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: 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.				
- Policy for ambulance services developed and disseminated.				
- Curricula for emergency care providers developed.	211101 General Staff Salaries	140,918	0	140,918
- Support supervision of ambulance and referral services conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	147,624	0	147,624
- 24 hour ambulance service and functional referral system coordinated and provided.	211103 Allowances	1,726	0	1,726
Data management system for the Referral and Ambulance services integrated into HIMS.	212101 Social Security Contributions	14,970	0	14,970
	221002 Workshops and Seminars	29,707	0	29,707
	221003 Staff Training	36,930	0	36,930
	221008 Computer supplies and Information Technology (IT)	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	5,938	0	5,938
	224005 Uniforms, Beddings and Protective Gear	19,185	0	19,185
	227001 Travel inland	235	0	235
	228002 Maintenance - Vehicles	15,529	0	15,529
	<b>Total</b>	<b>424,762</b>	<b>0</b>	<b>424,762</b>
	<b>Wage Recurrent</b>	<b>288,542</b>	<b>0</b>	<b>288,542</b>
	<b>Non Wage Recurrent</b>	<b>136,221</b>	<b>0</b>	<b>136,221</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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				
Medical intern allowances paid. Medical interns supervised at the teaching hospitals	263104 Transfers to other govt. Units (Current)	9,655	0	9,655
	<b>Total</b>	<b>9,655</b>	<b>0</b>	<b>9,655</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,655</b>	<b>0</b>	<b>9,655</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly funds transfer to Global fund resource pool made				
	262101 Contributions to International Organisations (Current)	700,000	0	700,000
	<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 53 Support to Local Governments

Quarterly Transfer of funds to the Joint Medical Stores for procurement of

# Vote:014 Ministry of Health

## QUARTER 3: 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: 11 Nursing Services

#### Outputs Provided

#### 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>
Technical Support supervision provided to karamoja region to nurses and midwives in the country to ensure quality nursing services are provided	211101 General Staff Salaries	5,710	0	5,710
	211103 Allowances	498	0	498
Hold 2 nurse leaders meeting 4 RRHs	221002 Workshops and Seminars	7,147	0	7,147
	221008 Computer supplies and Information Technology (IT)	3,110	0	3,110
Collaboration and Coordination of nursing and midwifery activities nationally and internationally	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	200	0	200
	227001 Travel inland	1,826	0	1,826
	227002 Travel abroad	700	0	700
Capacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided	228002 Maintenance - Vehicles	3,468	0	3,468
	<b>Total</b>	<b>24,660</b>	<b>0</b>	<b>24,660</b>
	<b>Wage Recurrent</b>	<b>5,710</b>	<b>0</b>	<b>5,710</b>
	<b>Non Wage Recurrent</b>	<b>18,949</b>	<b>0</b>	<b>18,949</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Quarterly support supervision visits	211103 Allowances	6,300	0	6,300
2. Quarterly procurement of lab reagents for the satellite sites	221002 Workshops and Seminars	16,250	0	16,250
3. Lab equipment maintained at satellite sites	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
4. Health workers trained	221011 Printing, Stationery, Photocopying and Binding	318	0	318
	224001 Medical and Agricultural supplies	2,672	0	2,672
	227001 Travel inland	2,112	0	2,112
	228002 Maintenance - Vehicles	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	200	0	200
	<b>Total</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>
	<b>GoU Development</b>	<b>34,102</b>	<b>0</b>	<b>34,102</b>
	<b>External Financing</b>	<b>22,484</b>	<b>0</b>	<b>22,484</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

## QUARTER 3: 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Conduct one operational research study and two offshoots	211103 Allowances	5,099	0	5,099
2. All cross border disease outbreaks investigated and managed	221002 Workshops and Seminars	18,130	0	18,130
3. All VHF outbreaks managed	221003 Staff Training	38,127	0	38,127
4. Cross border meetings and committees facilitated	221005 Hire of Venue (chairs, projector, etc)	22,500	0	22,500
5. National and district task forces facilitated in case of VHF outbreaks	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	224001 Medical and Agricultural supplies	7,897	0	7,897
	225001 Consultancy Services- Short term	1,058	0	1,058
	227001 Travel inland	3,750	0	3,750
	<b>Total</b>	<b>100,561</b>	<b>0</b>	<b>100,561</b>
	<i>GoU Development</i>	<i>100,561</i>	<i>0</i>	<i>100,561</i>
	<i>External Financing</i>	<i>75,476</i>	<i>0</i>	<i>75,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,413	0	4,413
2. Quarterly support supervision conducted to the 7 sites	212101 Social Security Contributions	345	0	345
3. Quarterly mentor ship visits conducted to all 7 sites	221003 Staff Training	27,500	0	27,500
4. In country and regional travels facilitated	221017 Subscriptions	106,250	0	106,250
	227001 Travel inland	42,180	0	42,180
	227002 Travel abroad	10,000	0	10,000
	<b>Total</b>	<b>190,687</b>	<b>0</b>	<b>190,687</b>
	<i>GoU Development</i>	<i>190,687</i>	<i>0</i>	<i>190,687</i>
	<i>External Financing</i>	<i>111,007</i>	<i>0</i>	<i>111,007</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 1441 Uganda Sanitation Fund Project II

#### Outputs Funded

#### Output: 53 Support to Local Governments

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Quarterly Funds for local government sanitation and hygiene transferred	263104 Transfers to other govt. Units (Current)	202,752	0	202,752
	<b>Total</b>	<b>202,752</b>	<b>0</b>	<b>202,752</b>
	<i>GoU Development</i>	<i>202,752</i>	<i>0</i>	<i>202,752</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

**Vote:014** Ministry of Health**QUARTER 3: 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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*Development Projects***Project: 0220 Global Fund for AIDS, TB and Malaria***Outputs Provided***Output: 03 Monitoring and Evaluation Capacity Improvement**

<i>Quarterly HMIS data tools reviewed</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<i>Quarterly wages paid</i>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,518	0	45,518
	212101 Social Security Contributions	17,360	0	17,360
	213004 Gratuity Expenses	39	0	39
	221002 Workshops and Seminars	2,074	0	2,074
	221007 Books, Periodicals & Newspapers	1,200	0	1,200
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	474	0	474
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	15,000	0	15,000
	224001 Medical and Agricultural supplies	560,000	0	560,000
	227001 Travel inland	8,000	0	8,000
	227002 Travel abroad	2,268	0	2,268
	228002 Maintenance - Vehicles	14,853	0	14,853
	228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	3,300
	<b>Total</b>	<b>683,687</b>	<b>0</b>	<b>683,687</b>
	<i>GoU Development</i>	<i>683,687</i>	<i>0</i>	<i>683,687</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>

*Outputs Funded***Output: 51 Transfer to Autonomous Health Institutions**

<i>National information and monitoring and evaluation systems for</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	1,874,056	0	1,874,056
	<b>Total</b>	<b>1,874,056</b>	<b>0</b>	<b>1,874,056</b>
	<i>GoU Development</i>	<i>1,874,056</i>	<i>0</i>	<i>1,874,056</i>
	<i>External Financing</i>	<i>1,874,056</i>	<i>0</i>	<i>1,874,056</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Deliver the procured items	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	1,931,294	0	1,931,294
	312202 Machinery and Equipment	23,892,849	0	23,892,849
	<b>Total</b>	<b>25,824,143</b>	<b>0</b>	<b>25,824,143</b>
	<i>GoU Development</i>	<i>25,824,143</i>	<i>0</i>	<i>25,824,143</i>
	<i>External Financing</i>	<i>25,824,143</i>	<i>0</i>	<i>25,824,143</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Outputs Provided

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

718,800 HPV Doses Procured 840,500 PCV Doses Procured 397,875 Pentavalent Doses Procured 729,375 Rota virus Doses Procured	Item	Balance b/f	New Funds	Total
	224001 Medical and Agricultural supplies	5,855,260	0	5,855,260
	<b>Total</b>	<b>5,855,260</b>	<b>0</b>	<b>5,855,260</b>
	<i>GoU Development</i>	<i>5,855,260</i>	<i>0</i>	<i>5,855,260</i>
	<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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.);	Item	Balance b/f	New Funds	Total
	211103 Allowances	679,110	0	679,110
	212101 Social Security Contributions	67,720	0	67,720
	221001 Advertising and Public Relations	37,536	0	37,536
	221002 Workshops and Seminars	181,283	0	181,283
	221009 Welfare and Entertainment	40,374	0	40,374
	221011 Printing, Stationery, Photocopying and Binding	138,131	0	138,131
	225001 Consultancy Services- Short term	84,110	0	84,110
	225002 Consultancy Services- Long-term	290,333	0	290,333
	227001 Travel inland	351,672	0	351,672
	227004 Fuel, Lubricants and Oils	49,131	0	49,131
	<b>Total</b>	<b>1,919,401</b>	<b>0</b>	<b>1,919,401</b>
	<i>GoU Development</i>	<i>1,919,401</i>	<i>0</i>	<i>1,919,401</i>
	<i>External Financing</i>	<i>1,919,401</i>	<i>0</i>	<i>1,919,401</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

### Recurrent Programmes

# Vote:014 Ministry of Health

## QUARTER 3: 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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### 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. Security of the MOH premises to be secured by providing visitors cards. To pay fully all utility bills on time. Pay monthly salaries by 28th of every month. To pay pensions every month	211101 General Staff Salaries	192,323	0	192,323	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,108	0	69,108	
	211103 Allowances	174	0	174	
	212102 Pension for General Civil Service	2,813,780	0	2,813,780	
	213001 Medical expenses (To employees)	985	0	985	
	213002 Incapacity, death benefits and funeral expenses	300	0	300	
	213004 Gratuity Expenses	340,405	0	340,405	
	221001 Advertising and Public Relations	8,907	0	8,907	
	221007 Books, Periodicals & Newspapers	300	0	300	
	221012 Small Office Equipment	220	0	220	
	222001 Telecommunications	372	0	372	
	222002 Postage and Courier	1,500	0	1,500	
	223001 Property Expenses	12,928	0	12,928	
	224004 Cleaning and Sanitation	5,084	0	5,084	
	227001 Travel inland	34	0	34	
	228002 Maintenance - Vehicles	7,628	0	7,628	
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000	
		<b>Total</b>	<b>3,459,049</b>	<b>0</b>	<b>3,459,049</b>
		<i>Wage Recurrent</i>	<i>261,431</i>	<i>0</i>	<i>261,431</i>
		<i>Non Wage Recurrent</i>	<i>3,197,618</i>	<i>0</i>	<i>3,197,618</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 core International meetings / conferences to be attended quarterly entitlements of Senior Top Mgt. computed and to be paid.	211103 Allowances	73	0	73
	213001 Medical expenses (To employees)	2,587	0	2,587
	221001 Advertising and Public Relations	7,519	0	7,519
	221007 Books, Periodicals & Newspapers	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	250	0	250
	221012 Small Office Equipment	20	0	20
	222001 Telecommunications	5,000	0	5,000
	228002 Maintenance - Vehicles	9,523	0	9,523
		<b>Total</b>	<b>25,972</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,972</i>	<i>0</i>	<i>25,972</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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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### Outputs Funded

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

Transfers to International Organizations made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	150,000	0	150,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 52 Health Regulatory Councils

Transfers to regulatory councils made	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	117,500	0	117,500
	<b>Total</b>	<b>117,500</b>	<b>0</b>	<b>117,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>117,500</i>	<i>0</i>	<i>117,500</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 MPS for FY2018/19 prepared, LG Health sector Issues papers and planning guidelines FY 2018/19 disseminated, SBWG 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, quarterly data validation for all district undertaken, HSDP medium term review undertaken, CBO training	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	168,126	0	168,126
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	95,148	0	95,148
	211103 Allowances	5	0	5
	221002 Workshops and Seminars	28,001	0	28,001
	221003 Staff Training	19,116	0	19,116
	221007 Books, Periodicals & Newspapers	278	0	278
	221008 Computer supplies and Information Technology (IT)	5,800	0	5,800
	221011 Printing, Stationery, Photocopying and Binding	40,595	0	40,595
	222002 Postage and Courier	500	0	500
	227001 Travel inland	22,487	0	22,487
	228002 Maintenance - Vehicles	8,400	0	8,400
	<b>Total</b>	<b>388,456</b>	<b>0</b>	<b>388,456</b>
	<i>Wage Recurrent</i>	<i>263,274</i>	<i>0</i>	<i>263,274</i>
	<i>Non Wage Recurrent</i>	<i>125,182</i>	<i>0</i>	<i>125,182</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:014 Ministry of Health

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<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 Health Sector reforms including financing and national health accounts

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
RBF framework implemented nation wide, NHA report disseminated, NHIS Task force meetings held, RBF national stake holders meeting and TOT training workshop held,	211103 Allowances	8,166	0	8,166
	227001 Travel inland	4,000	0	4,000
	<b>Total</b>	<b>12,166</b>	<b>0</b>	<b>12,166</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,166</i>	<i>0</i>	<i>12,166</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 quarterly internal audit report for MOH produced	211101 General Staff Salaries	21,330	0	21,330
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	228002 Maintenance - Vehicles	150	0	150
	<b>Total</b>	<b>21,481</b>	<b>0</b>	<b>21,481</b>
	<i>Wage Recurrent</i>	<i>21,330</i>	<i>0</i>	<i>21,330</i>
	<i>Non Wage Recurrent</i>	<i>151</i>	<i>0</i>	<i>151</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 12 Human Resource Management Department

#### Outputs Provided

#### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff salaries for MoH Hqtrs paid	211101 General Staff Salaries	25,800	0	25,800
Welfare to staff provided	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,671	0	18,671
Retirement benefits processed	221003 Staff Training	3,610	0	3,610
Performance management implemented & monitored	221009 Welfare and Entertainment	2,825	0	2,825
Management Capacities of health Facility managers enhanced	221011 Printing, Stationery, Photocopying and Binding	1,044	0	1,044
	221020 IPPS Recurrent Costs	1,500	0	1,500
	222003 Information and communications technology (ICT)	1,000	0	1,000
	227001 Travel inland	1,430	0	1,430
	228002 Maintenance - Vehicles	7,000	0	7,000
	282103 Scholarships and related costs	44,860	0	44,860
	<b>Total</b>	<b>107,740</b>	<b>0</b>	<b>107,740</b>
	<i>Wage Recurrent</i>	<i>44,471</i>	<i>0</i>	<i>44,471</i>
	<i>Non Wage Recurrent</i>	<i>63,269</i>	<i>0</i>	<i>63,269</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:014

Ministry of Health

## QUARTER 3: 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>			
		<b>GRAND TOTAL</b>	<b>203,614,754</b>	<b>0</b>	<b>203,614,754</b>
		<i>Wage Recurrent</i>	<i>1,348,586</i>	<i>0</i>	<i>1,348,586</i>
		<i>Non Wage Recurrent</i>	<i>5,819,556</i>	<i>0</i>	<i>5,819,556</i>
		<i>GoU Development</i>	<i>8,744,688</i>	<i>0</i>	<i>8,744,688</i>
		<i>External Financing</i>	<i>187,701,924</i>	<i>0</i>	<i>187,701,924</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>