

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.650	5.738	5.738	3.745	75.0%	49.0%	65.3%
Non Wage	56.835	39.580	39.580	32.101	69.6%	56.5%	81.1%
Devt. GoU	28.840	29.030	20.402	13.223	70.7%	45.8%	64.8%
Ext. Fin.	878.415	259.061	265.571	77.869	30.2%	8.9%	29.3%
GoU Total	93.325	74.348	65.720	49.070	70.4%	52.6%	74.7%
Total GoU+Ext Fin (MTEF)	971.740	333.409	331.291	126.939	34.1%	13.1%	38.3%
Arrears	1.310	1.310	1.310	1.294	100.0%	98.8%	98.8%
Total Budget	973.050	334.719	332.601	128.233	34.2%	13.2%	38.6%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.050	334.719	332.601	128.233	34.2%	13.2%	38.6%
Total Vote Budget Excluding Arrears	971.740	333.409	331.291	126.939	34.1%	13.1%	38.3%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Monitoring and Quality Assurance	0.64	0.44	0.39	68.3%	61.4%	89.9%
Program: 0802 Health infrastructure and equipment	118.68	31.59	16.62	26.6%	14.0%	52.6%
Program: 0803 Health Research	1.04	0.78	0.72	75.0%	69.1%	92.2%
Program: 0804 Clinical and public health	49.78	31.27	26.30	62.8%	52.8%	84.1%
Program: 0805 Pharmaceutical and other Supplies	762.63	250.02	72.32	32.8%	9.5%	28.9%
Program: 0849 Policy, Planning and Support Services	38.97	17.19	10.58	44.1%	27.2%	61.6%
Total for Vote	971.74	331.29	126.94	34.1%	13.1%	38.3%

Matters to note in budget execution

The Ministry encountered challenges in inadequate funds for the payment of medical interns allowances for the month of March due to large medical interns enrollment.

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

(i) Major unspent balances

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

Programs , Projects	
Program 0801 Health Monitoring and Quality Assurance	
0.018 Bn Shs	<i>SubProgram/Project :03 Quality Assurance</i>
Reason: Funds mainly for activities that were deferred to Q4	
<i>Items</i>	
5,641,300.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Funds encumbered for the next quarter	
5,630,003.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds awaiting additional funds from Q4	
4,830,530.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repair funds already committed	
1,201,600.000 UShs	211103 Allowances
Reason: The funds planned for Q4	
294,728.000 UShs	227001 Travel inland
Reason: These were balances on travel in land in the previous quarter	
Program 0802 Health infrastructure and equipment	
0.701 Bn Shs	<i>SubProgram/Project :1027 Institutional Support to MoH</i>
Reason: Unspent funds mainly due to on going procurement process for the construction of canteen and renovation of wabigalo	
<i>Items</i>	
361,695,135.000 UShs	312101 Non-Residential Buildings
Reason: Funds for construction of canteen awaiting completion and construction of archives	
180,145,012.000 UShs	312203 Furniture & Fixtures
Reason: Funds to clear invoice for furniture awaiting procurement process	
119,921,868.000 UShs	223001 Property Expenses
Reason: Funds to be utilised in Q4	
20,000,000.000 UShs	312201 Transport Equipment
Reason: Transport equipment procurement	
18,572,000.000 UShs	312213 ICT Equipment
Reason: Unspent funds awaiting procurement process	
0.005 Bn Shs	<i>SubProgram/Project :1185 Italian Support to HSSP and PRDP</i>
Reason: Mainly unspent funds for payments for certificates of works on staff houses in karamoja region	
<i>Items</i>	
4,639,600.000 UShs	211103 Allowances
Reason: Funds to be spent in Q4	

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

320,400.000 UShs	227001 Travel inland
	Reason: Balances on travel in land activities
0.442 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
	Reason: Unspent funds mainly for clearance of certificates for construction works for Lower Mulago.
<i>Items</i>	
286,363,682.000 UShs	312101 Non-Residential Buildings
	Reason: Funds for completion of works on lower Mulago
132,049,405.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Funds to be paid out next quarter
10,027,480.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds to be utilized for vehicle maintenance.
6,247,000.000 UShs	211103 Allowances
	Reason: Allowance payments for the support supervision to be undertaken in Q4
4,782,788.000 UShs	212101 Social Security Contributions
	Reason: Social security funds to be transferred next quarter
0.028 Bn Shs	<i>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</i>
	Reason: Un spent funds mainly due to postponement of activities to the next quarter
<i>Items</i>	
18,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Activity forwarded to the next quarter
10,070,000.000 UShs	211103 Allowances
	Reason: Funds for support supervision for Q4
69,660.000 UShs	227001 Travel inland
	Reason: Negligible
0.285 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
	Reason: Funds for activities in Q3 postponed to Q4
<i>Items</i>	
200,361,101.000 UShs	221003 Staff Training
	Reason: Requisition for payment due to the training consultant was submitted for authorization and was not yet cleared by close of the quarter
55,243,560.000 UShs	312101 Non-Residential Buildings
	Reason: The funds released under this item was not sufficient to pay the contractors invoice, awaiting next release to top up
25,779,483.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason:

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

2,633,940.000 UShs	212101 Social Security Contributions
	Reason: Payment requests submitted but were not yet cleared by the close of the quarter
493,935.000 UShs	228002 Maintenance - Vehicles
	Reason: Payment requests submitted but were not yet cleared by the close of the quarter
0.068 Bn Shs	<i>SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
	Reason: Some activities like maintenance of machinery and ground breaking were not undertaken.
<i>Items</i>	
19,320,000.000 UShs	222002 Postage and Courier
	Reason: The documents and parcels were delivered to the Funds using the previous float.
16,801,000.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Staff salaries were paid except for the 5% NSSF contribution.
16,129,659.000 UShs	228002 Maintenance - Vehicles
	Reason: There were no vehicle breakdown in the quarter
12,464,000.000 UShs	227001 Travel inland
	Reason: The funds had been planned for the ground breaking of the construction sites the activity did not take place.
1,800,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: There was no equipment breakdown during Quarter3
0.016 Bn Shs	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
	Reason: Fund to be utilised in Q4 monitoring activities
<i>Items</i>	
16,183,000.000 UShs	227001 Travel inland
	Reason: Postponed travel in land activities for Q4
0.137 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
	Reason: Funds mainly for payment for allowances for support supervision and travel in land costs
<i>Items</i>	
100,000,000.000 UShs	227001 Travel inland
	Reason: Support supervision activities undertaken but not paid out
30,000,000.000 UShs	211103 Allowances
	Reason: Allowances for support supervision not paid out
6,937,838.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle maintenance awaiting completion of procurement process
Program 0803 Health Research	
0.061 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
	Reason: Balances of funds for UNRO

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
61,219,601.000 UShs	263104 Transfers to other govt. Units (Current) Reason: Funds to be transferred for UNRO
Program 0804 Clinical and public health	
0.010 Bn Shs	<i>SubProgram/Project :06 Community Health</i> Reason: Funds programmed for Q4
<i>Items</i>	
6,991,499.000 UShs	221012 Small Office Equipment Reason: Procurement of files and folders on going
1,499,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds for printing of guidelines in line conjunction with Q4 Releas
880,000.000 UShs	211103 Allowances Reason:
198,438.000 UShs	228002 Maintenance - Vehicles Reason: Maintenance of vehicles balances
1.134 Bn Shs	<i>SubProgram/Project :07 Clinical Services</i> Reason: Funds encumbered for Q4
<i>Items</i>	
776,204,388.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Maintenance activities not undertaken
197,799,863.000 UShs	221001 Advertising and Public Relations Reason: Balances on vehicle repair to be utilised in next quarter
52,140,828.000 UShs	228002 Maintenance - Vehicles Reason: Funds for vehicle repair
36,831,527.000 UShs	227001 Travel inland Reason: Funds for hepatitis travel in land activities
31,885,624.000 UShs	221003 Staff Training Reason: Training for medical officer planned for Q4
0.334 Bn Shs	<i>SubProgram/Project :08 National Disease Control</i> Reason:
<i>Items</i>	
105,959,207.000 UShs	273101 Medical expenses (To general Public) Reason: Funds pulled for next quarter procurement
67,430,695.000 UShs	227001 Travel inland

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

	Reason: Activity postponed to Q4
34,695,274.000 UShs	211103 Allowances
	Reason: Payment for IRS activities allowances on going
25,790,600.000 UShs	227002 Travel abroad
	Reason: Travel still in procurement process
24,497,321.000 UShs	221003 Staff Training
	Reason: money was pulled to conduct a training in Q4
0.034 Bn Shs	<i>SubProgram/Project :09 Shared National Services</i>
	Reason: Funds for encumbered for Q4
<i>Items</i>	
52,522,576.000 UShs	221003 Staff Training
	Reason: Training for officer approved for Q4
22,455,507.000 UShs	212101 Social Security Contributions
	Reason: Contract staff laid off so there was no NSSF payment
22,107,163.000 UShs	221002 Workshops and Seminars
	Reason: Funds for Q4 workshop activities
19,185,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Payments postponed to Q4
1,828,000.000 UShs	227001 Travel inland
	Reason: Funds for Q4 activities
0.016 Bn Shs	<i>SubProgram/Project :11 Nursing Services</i>
	Reason: Balances for Q4
<i>Items</i>	
7,207,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds not utilised in Q3 so these will be postponed for Q4
3,110,169.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Laptop procurement in progress
2,200,139.000 UShs	227002 Travel abroad
	Reason: Balances on travel abroad to be combined with Q4
2,087,200.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds for vehicle maintenance
1,141,000.000 UShs	227001 Travel inland
	Reason: Balances on travel in land activities
0.041 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

	Reason: Funds meant for support supervision.
<i>Items</i>	
33,806,690.000 UShs	221003 Staff Training
	Reason: Training for officer to be undertaken in Q4
5,000,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Balances to be utilised in Q4
860,905.000 UShs	227001 Travel inland
	Reason: Unspent funds for support supervision
700,000.000 UShs	211103 Allowances
	Reason: Funds meant for supervision
318,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :1441 Uganda Sanitation Fund Project II</i>
	Reason: Funds for transfer to two districts project districts yet to be transferred
<i>Items</i>	
2.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds for transfer to two districts project districts yet to be transferred
Program 0805 Pharmaceutical and other Supplies	
0.101 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason: Mainly unspent funds in contract staff
<i>Items</i>	
71,017,159.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Balances in contract staff
12,268,100.000 UShs	227002 Travel abroad
	Reason: Funds to be utilised in Q4
11,510,899.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds for maintenance of vehicles
4,302,599.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Computer supplies funds for procurement of two laptops
2,074,000.000 UShs	221002 Workshops and Seminars
	Reason:
5.356 Bn Shs	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
	Reason: We have spent 10.2bn. The main reason for unspent balances under donor is that the MoU has not been signed between Gavi, UNICEF and GoU. So the donor has not disbursed any funds to Uganda yet.
<i>Items</i>	

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

5,355,556,429.000 UShs	224001 Medical Supplies
Reason: We have spent 10bn. The main reason for unspent balances under donor is that the MoU has not been signed between Gavi, UNICEF and GoU. So the donor has not disbursed any funds to Uganda yet.	
Program 0849 Policy, Planning and Support Services	
5.577 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Unspent funds are mainly due to decentralization of Pensioners. Pensioners are to be paid at their last duty station at the time of retirement.	
<i>Items</i>	
5,078,000,184.000 UShs	212102 Pension for General Civil Service
Reason: Due to the decentralization of Pensioners, the Ministry was not able to spend the whole amount .	
139,265,340.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Funds are in the process of transferred.	
99,872,779.000 UShs	262101 Contributions to International Organisations (Current)
Reason: The Ministry wanted to transfer a substantial amount of money to the different Organization. To pay in Q4	
89,873,000.000 UShs	221001 Advertising and Public Relations
Reason: The funds are to be expended together with Q4 funds to run a Joint Health campaign Strategy.	
84,679,143.000 UShs	213004 Gratuity Expenses
Reason: Files are for verification and shall be paid in Q4.	
0.208 Bn Shs	SubProgram/Project :02 Planning
Reason: Unspent funds mainly due to slow procurement process for printing of PHC guidelines for FY 2018/19	
<i>Items</i>	
69,709,939.000 UShs	221002 Workshops and Seminars
Reason: Funds encumbered for Payment of MPS workshop costs	
37,855,102.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Printing for PHC guidelines not yet undertaken	
29,126,287.000 UShs	227001 Travel inland
Reason: Some planned activities were not undertaken and differed to Q4	
24,470,000.000 UShs	227002 Travel abroad
Reason: Training differed to Q4	
15,600,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Un approved procurement for laptops	
0.000 Bn Shs	SubProgram/Project :10 Internal Audit Department
Reason: Motovehicle repair funds to be utilised	
<i>Items</i>	
150,000.000 UShs	228002 Maintenance - Vehicles

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

	Reason: Moto vehicle repair funds
500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
0.086 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i>
	Reason: Funds not utilised in relevant quarter but activity transfered to Q4
<i>Items</i>	
55,321,494.000 UShs	282103 Scholarships and related costs
	Reason: Balances on scholarships to be paid out in the near future
10,780,998.000 UShs	211103 Allowances
	Reason: Funds for allowances to be paid out in Q4
7,610,000.000 UShs	221003 Staff Training
	Reason: Activity postponed to Q4
2,000,000.000 UShs	221004 Recruitment Expenses
	Reason: Funds not utilised in relevant quarter but activity transfered to Q4
2,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Funds not utilised in relevant quarter but activity transfered to Q4
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

Quality Assurance: 8 Senior Management Committee meetings held. Office Supplies received Quarterly for fuel and stationery. 3 performance review meeting were conducted. National Service Delivery Standards and Service delivery standards disseminated to 80 districts, Health Sector Quality Improvement Framework and Strategic plan disseminated to 45 districts. Quality Improvement support supervision visits conducted to 83 districts and report was shared with senior management committee for follow-up and action. Health Facility Quality of care assessment monitored in 72 districts. Service Availability and Readiness Survey conducted.

Health Infrastructure : Under the Italian support to HSS project 30% of construction works completed. Kaabong, Kotido, Abim: 85%Naapak and Moroto: 45%Amudat and Nakapiripirit: 35%of construction works completed. Lower Mulago Hospital 86% Kawempe Hospital 99% kiruddu Hospital 99%

Medical Equipment for Mulago. Kawempe and Kirudu Hospitals Procured and installation in progress, Under Kayunga Yumbe ,Funds have been mobilised to commence civil works and contractor will be on site within 6 weeks.

Construction of Paediatric surgery hospital has commenced now at 5%, Rammed Earth Works at Level 0 of the Block A, B, C and the Guest House completed, Some Concrete Works are still ongoing, but are nearly completed.

Clinical and Public Health:Technical support supervision was provided on school health in Mbale and Iganga district, on NCDs in Districts. Conducted Follow up and support supervision in the district of Tororo and Busia on Environmental Health activities. Under took an assessment of Bat and Bedbug infestations in Oyam and Kiryandongo. Surveillance of zoonotic diseases in Masindi and Nakasongola Districts.

2 Oxygen Concentrators procured for Kisiizi Hospital, Surgical camp conducted in Jinja RRH, Iganga, Kamuli, Bugiri Hospitals and Kigandalo HCIV 401patients operated. Dental equipment inventory established in 13 dental units in RRHs, 2 GH in wakiso and Entebbe district.5 Dental units in PH in Wakiso district. Visited Jinja, Lira Mubende, Mbarara and Masaka on Dental and Surgical care Seguku .

2 Regulations on Tobacco Control Act 2015 developed. National Fistula Strategy finalized Oral Health Policy reviewed but not finalized

Supported Kachorwa and Kween districts during the outbreak of Marburg and the also supported coordination meetings at the National Level.A total of 826 in Kyangwali and 733 refugees in Palabek Kal settlement were assessed using skin snip microscopy, Larviciding conducted in 13 sites along R. Aswa and R. Pager.Multi Drug Administration (MDA) conducted in 12onch endemic districts,25 TOTS from MoES, MoH (NMCP and School Health),trained 300 district officials sensitized through meetings in 22 districts ,1,151,386 registered for LLIN UCC in Kampala and followed up and investigated.

Policy and Planning: Policies and guidelines finalized included; Alcohol Control Policy, Medical Internship Policy and Ehealth ,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.

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
Program 0801 Health Monitoring and Quality Assurance	0.64	0.44	0.39	68.3%	61.4%	89.9%
<i>Class: Outputs Provided</i>	<i>0.64</i>	<i>0.44</i>	<i>0.39</i>	<i>68.3%</i>	<i>61.4%</i>	<i>89.9%</i>
080101 Sector performance monitored and evaluated	0.22	0.15	0.12	67.5%	52.7%	78.1%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080102 Standards and guidelines disseminated	0.10	0.07	0.07	69.2%	69.0%	99.7%
080103 Support supervision provided to Local Governments and referral hospitals	0.25	0.20	0.20	80.5%	78.5%	97.6%
080104 Standards and guidelines developed	0.06	0.01	0.01	20.2%	10.5%	52.3%
Program 0802 Health infrastructure and equipment	15.15	7.88	6.20	52.0%	40.9%	78.7%
<i>Class: Outputs Provided</i>	9.37	5.01	4.25	53.5%	45.4%	84.9%
080201 Monitoring, Supervision and Evaluation of Health Systems	9.37	5.01	4.25	53.5%	45.4%	84.9%
<i>Class: Capital Purchases</i>	5.78	2.87	1.95	49.7%	33.7%	67.9%
080272 Government Buildings and Administrative Infrastructure	1.54	1.02	0.69	66.3%	45.0%	67.9%
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	0.01	50.0%	16.2%	32.5%
080278 Purchase of Office and Residential Furniture and Fittings	0.21	0.19	0.00	87.7%	2.3%	2.7%
080280 Hospital Construction/rehabilitation	3.95	1.62	1.24	40.9%	31.4%	76.8%
Program 0803 Health Research	1.04	0.78	0.72	75.0%	69.1%	92.2%
<i>Class: Outputs Funded</i>	1.04	0.78	0.72	75.0%	69.1%	92.2%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.18	0.18	75.0%	75.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.80	0.60	0.54	75.0%	67.3%	89.8%
Program 0804 Clinical and public health	39.20	27.72	24.93	70.7%	63.6%	89.9%
<i>Class: Outputs Provided</i>	16.24	11.04	8.16	68.0%	50.2%	73.9%
080401 Community health services provided (control of communicable and non communicable diseases)	2.17	1.50	1.28	69.3%	58.8%	84.8%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.00	1.56	1.28	78.0%	63.8%	81.8%
080403 National endemic and epidemic disease control services provided	1.86	1.35	0.96	72.7%	51.4%	70.8%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.21	0.19	0.19	91.4%	88.8%	97.1%
080405 Immunisation services provided	0.83	0.59	0.55	71.6%	67.3%	93.9%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.17	0.11	0.10	65.4%	57.7%	88.3%
080409 Indoor Residual Spraying (IRS) services provided	1.98	0.97	0.89	48.8%	44.8%	91.8%
080410 Maintenance of medical and solar equipment	2.70	1.34	0.56	49.5%	20.7%	41.8%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.14	2.58	2.06	82.4%	65.6%	79.6%
080412 National Ambulance Services provided	1.20	0.85	0.31	70.8%	26.0%	36.7%
<i>Class: Outputs Funded</i>	22.96	16.68	16.77	72.7%	73.0%	100.5%
080451 Medical Intern Services	13.61	10.21	10.29	75.0%	75.6%	100.8%
080452 Transfer to International Health Organisations	1.50	0.70	0.70	46.7%	46.7%	100.0%
080453 Support to Local Governments	7.85	5.78	5.77	73.6%	73.6%	100.0%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0805 Pharmaceutical and other Supplies	12.79	12.11	6.66	94.7%	52.1%	55.0%
<i>Class: Outputs Provided</i>	<i>12.49</i>	<i>12.07</i>	<i>6.61</i>	<i>96.6%</i>	<i>52.9%</i>	<i>54.8%</i>
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	2.07	1.97	83.1%	79.0%	95.1%
<i>Class: Outputs Funded</i>	<i>0.30</i>	<i>0.05</i>	<i>0.05</i>	<i>15.1%</i>	<i>15.1%</i>	<i>100.0%</i>
080551 Transfer to Autonomous Health Institutions	0.30	0.05	0.05	15.1%	15.1%	100.0%
Program 0849 Policy, Planning and Support Services	25.82	18.09	11.47	70.1%	44.4%	63.4%
<i>Class: Outputs Provided</i>	<i>23.75</i>	<i>16.31</i>	<i>9.94</i>	<i>68.7%</i>	<i>41.8%</i>	<i>60.9%</i>
084901 Policy, consultation, planning and monitoring services	2.50	1.56	1.00	62.4%	40.1%	64.3%
084902 Ministry Support Services	18.84	13.54	8.03	71.9%	42.6%	59.3%
084903 Ministerial and Top Management Services	0.99	0.51	0.41	51.9%	41.5%	79.9%
084904 Health Sector reforms including financing and national health accounts	0.30	0.05	0.02	17.5%	7.3%	41.6%
084919 Human Resource Management Services	1.11	0.63	0.47	57.1%	42.0%	73.6%
<i>Class: Outputs Funded</i>	<i>0.76</i>	<i>0.48</i>	<i>0.24</i>	<i>62.5%</i>	<i>31.0%</i>	<i>49.7%</i>
084951 Transfers to International Health Organisation	0.46	0.25	0.15	54.3%	32.6%	60.1%
084952 Health Regulatory Councils	0.30	0.23	0.09	75.0%	28.6%	38.1%
<i>Class: Arrears</i>	<i>1.31</i>	<i>1.31</i>	<i>1.29</i>	<i>100.0%</i>	<i>98.8%</i>	<i>98.8%</i>
084999 Arrears	1.31	1.31	1.29	100.0%	98.8%	98.8%
Total for Vote	94.64	67.03	50.36	70.8%	53.2%	75.1%

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
<i>Class: Outputs Provided</i>	<i>62.49</i>	<i>44.87</i>	<i>29.35</i>	71.8%	47.0%	65.4%
211101 General Staff Salaries	6.60	4.95	3.61	75.0%	54.7%	73.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.42	2.69	1.79	78.5%	52.2%	66.5%
211103 Allowances	3.44	2.13	2.02	61.8%	58.6%	94.8%
212101 Social Security Contributions	0.39	0.14	0.11	35.2%	27.4%	77.9%
212102 Pension for General Civil Service	14.71	11.04	5.96	75.0%	40.5%	54.0%
213001 Medical expenses (To employees)	0.15	0.08	0.04	53.3%	27.7%	51.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.02	67.4%	43.5%	64.6%
213004 Gratuity Expenses	0.99	0.43	0.34	43.4%	34.8%	80.3%
221001 Advertising and Public Relations	1.01	0.48	0.19	47.6%	18.9%	39.6%
221002 Workshops and Seminars	0.50	0.34	0.21	67.4%	42.0%	62.3%
221003 Staff Training	1.76	0.77	0.41	43.9%	23.2%	52.8%
221004 Recruitment Expenses	0.20	0.00	0.00	1.0%	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	0.03	0.03	76.6%	72.5%	94.6%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.15	0.07	0.04	45.0%	23.6%	52.5%
221009 Welfare and Entertainment	0.34	0.25	0.23	72.9%	68.6%	94.0%
221011 Printing, Stationery, Photocopying and Binding	2.57	1.29	1.24	50.0%	48.1%	96.2%
221012 Small Office Equipment	0.09	0.08	0.06	88.5%	69.7%	78.8%
221016 IFMS Recurrent costs	0.05	0.02	0.02	38.5%	38.5%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	75.0%	50.0%	66.7%
222001 Telecommunications	0.12	0.07	0.06	62.8%	55.7%	88.6%
222002 Postage and Courier	0.09	0.03	0.00	27.0%	4.8%	17.6%
222003 Information and communications technology (ICT)	0.13	0.01	0.01	8.7%	7.1%	82.3%
223001 Property Expenses	0.53	0.24	0.11	44.7%	21.3%	47.8%
223005 Electricity	0.42	0.20	0.20	48.9%	48.7%	99.5%
223006 Water	0.21	0.09	0.09	43.3%	42.9%	98.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.01	66.7%	45.4%	68.1%
224001 Medical Supplies	10.05	10.57	5.21	105.2%	51.8%	49.2%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	3.06	1.52	1.50	49.7%	49.1%	98.7%
225001 Consultancy Services- Short term	0.35	0.06	0.06	17.4%	17.4%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	4.20	2.81	2.54	67.0%	60.4%	90.3%
227002 Travel abroad	0.60	0.34	0.27	57.4%	46.0%	80.1%
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	1.80	1.80	83.8%	83.8%	100.0%
228001 Maintenance - Civil	0.03	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.95	0.64	0.48	67.2%	50.6%	75.4%
228003 Maintenance – Machinery, Equipment & Furniture	2.30	1.02	0.24	44.5%	10.5%	23.6%
228004 Maintenance – Other	0.00	0.00	0.00	14.3%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.40	0.35	0.22	87.8%	55.5%	63.2%
282103 Scholarships and related costs	0.30	0.21	0.15	70.0%	51.6%	73.7%
Class: Outputs Funded	25.06	17.98	17.77	71.8%	70.9%	98.8%
262101 Contributions to International Organisations (Current)	1.96	0.95	0.85	48.5%	43.4%	89.5%
263104 Transfers to other govt. Units (Current)	15.16	11.08	11.10	73.1%	73.2%	100.2%
263106 Other Current grants (Current)	7.40	5.55	5.55	75.0%	75.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.23	0.09	75.0%	28.6%	38.1%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.18	0.18	75.0%	75.0%	100.0%
Class: Capital Purchases	5.78	2.87	1.95	49.7%	33.7%	67.9%
312101 Non-Residential Buildings	5.49	2.64	1.94	48.0%	35.2%	73.3%
312201 Transport Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.21	0.19	0.00	87.7%	2.3%	2.7%
312213 ICT Equipment	0.06	0.03	0.01	50.0%	16.2%	32.5%
Class: Arrears	1.31	1.31	1.29	100.0%	98.8%	98.8%
321605 Domestic arrears (Budgeting)	1.27	1.27	1.25	100.0%	98.8%	98.8%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

321617 Salary Arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	94.64	67.03	50.36	70.8%	53.2%	75.1%

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
Program 0801 Health Monitoring and Quality Assurance	0.64	0.44	0.39	68.3%	61.4%	89.9%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.64	0.44	0.39	68.3%	61.4%	89.9%
1027 Institutional Support to MoH	9.10	4.45	3.75	48.9%	41.2%	84.3%
1185 Italian Support to HSSP and PRDP	0.30	0.13	0.12	42.7%	41.0%	96.1%
1187 Support to Mulago Hospital Rehabilitation	1.80	0.98	0.53	54.3%	29.7%	54.8%
1243 Rehabilitation and Construction of General Hospitals	0.45	0.12	0.09	26.2%	20.0%	76.2%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.50	0.72	0.44	48.2%	29.2%	60.6%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.90	0.43	0.36	47.2%	39.7%	84.1%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.03	0.02	66.0%	33.6%	51.0%
1394 Regional Hospital for Paediatric Surgery	1.00	1.00	0.86	100.0%	86.3%	86.3%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.05	0.03	0.03	59.9%	59.9%	100.0%
Program 0803 Health Research	1.04	0.78	0.72	75.0%	69.1%	92.2%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.80	0.60	0.54	75.0%	67.3%	89.8%
05 JCRC	0.24	0.18	0.18	75.0%	75.0%	100.0%
Program 0804 Clinical and public health	39.20	27.72	24.93	70.7%	63.6%	89.9%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.07	1.47	1.25	70.9%	60.2%	84.9%
07 Clinical Services	6.91	4.69	3.33	67.9%	48.1%	70.9%
08 National Disease Control	5.40	3.69	3.00	68.4%	55.7%	81.4%
09 Shared National Services	23.70	17.30	16.85	73.0%	71.1%	97.4%
11 Nursing Services	0.22	0.16	0.13	75.0%	61.9%	82.5%
1413 East Africa Public Health Laboratory Network Project Phase II	0.45	0.18	0.14	39.6%	30.5%	77.2%
1441 Uganda Sanitation Fund Project II	0.45	0.23	0.22	50.0%	50.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	12.79	12.11	6.66	94.7%	52.1%	55.0%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.59	1.91	1.81	73.9%	70.0%	94.7%
1436 GAVI Vaccines and Health Sector Development Plan Support	10.20	10.20	4.84	100.0%	47.5%	47.5%
Program 0849 Policy, Planning and Support Services	25.82	18.09	11.47	70.1%	44.4%	63.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	21.90	15.84	9.97	72.3%	45.5%	63.0%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

02 Planning	2.48	1.44	0.88	58.0%	35.5%	61.2%
10 Internal Audit Department	0.32	0.18	0.14	54.7%	45.2%	82.6%
12 Human Resource Management Department	1.11	0.63	0.47	57.1%	42.0%	73.6%
Total for Vote	94.64	67.03	50.36	70.8%	53.2%	75.1%

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
Program : 0802 Health infrastructure and equipment	102.96	23.71	10.42	23.0%	10.1%	44.0%
<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%
Program : 0804 Clinical and public health	10.18	3.55	1.38	34.9%	13.5%	38.8%
<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%
Program : 0805 Pharmaceutical and other Supplies	749.84	237.91	65.66	31.7%	8.8%	27.6%
<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%
Program : 0849 Policy, Planning and Support Services	14.46	0.41	0.41	2.8%	2.8%	100.0%
<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%
Grand Total:	877.45	265.57	77.87	30.3%	8.9%	29.3%

Vote:014 Ministry of Health

QUARTER 3: 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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Program: 01 Health Monitoring and Quality Assurance

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly performance reviews conducted	8 Senior Management Committee meetings held.	211101 General Staff Salaries	52,868
.Senior Management Committee meetings held. Technical Working Group meetings conducted. Office supplies procured.	Office Supplies received Quarterly for fuel and stationery. 3 performance review meeting were conducted.	211103 Allowances	10,274
		221008 Computer supplies and Information Technology (IT)	8,359
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	13,500
		228002 Maintenance - Vehicles	4,766

Reasons for Variation in performance

Supported by Intra-health. Review of the 3rd Qtr. to be supported by GAPP

Total	118,567
Wage Recurrent	52,868
Non Wage Recurrent	65,699
AIA	0

Output: 02 Standards and guidelines disseminated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	National Service Delivery Standards and Service delivery standards disseminated to 80 districts	221011 Printing, Stationery, Photocopying and Binding	10,150
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	Health Sector Quality Improvement Framework and Strategic plan disseminated to 45 districts	227001 Travel inland	44,060
		227004 Fuel, Lubricants and Oils	14,250

Reasons for Variation in performance

Inadequate funding

Total	68,460
Wage Recurrent	0
Non Wage Recurrent	68,460
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: 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	"Quality Improvement support supervision visits conducted to 83 districts and report was shared with senior management committee for follow-up and action. Health Facility Quality of care assessment monitored in 72 districts. Service Availability and Readiness Survey conducted	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 29,900 3,145 91,648 47,380 26,478

Reasons for Variation in performance

Due to inadequate funding, Area Team support supervisions could not take place. HFQAP is supported by partners. Supported by Global Fund . (to be completed in the 3rd Quarter

Total	198,551
Wage Recurrent	0
Non Wage Recurrent	198,551
AIA	0

Output: 04 Standards and guidelines developed

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	Finalised and shared with the key stakeholders. To be finalised in the 4th quarter	Item	Spent
		211103 Allowances	5,574
		227001 Travel inland	960

Reasons for Variation in performance

Supported by Intra-health . To be finalised in Q4. Supported by Enable

Total	6,535
Wage Recurrent	0
Non Wage Recurrent	6,535
AIA	0
Total For SubProgramme	392,113
Wage Recurrent	52,868
Non Wage Recurrent	339,245
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 3: 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 to Quarter 3 Health systems monitored, supervised and evaluated	Item 211103 Allowances	Spent 24,568
		221011 Printing, Stationery, Photocopying and Binding	1,000,000
		223001 Property Expenses	30,078
		224005 Uniforms, Beddings and Protective Gear	1,500,000
		227001 Travel inland	14,900
		227004 Fuel, Lubricants and Oils	67,168
		Total	2,636,714
		GoU Development	2,636,714
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

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. Contract for the Ministry's canteen signed. Works commenced and will be completed by 30/5/2018. Contract for the construction of the archive at Wabigalo awarded and works will be completed by 15/6/2018.	Item 312101 Non-Residential Buildings	Spent 694,024
		Total	694,024
		GoU Development	694,024
		External Financing	0
		AIA	0

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 3: 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
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. Contract for Purchase of office and ICT equipment for the renovated top floor of block C. Computers for the Office of the Permanent Secretary and 2 other offices in Finance and Administration Department purchased.	Item 312213 ICT Equipment	Spent 8,928
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			8,928
			GoU Development
			8,928
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office furniture for ministry of health headquarters procured	Procurement of furniture for 3rd Floor Boardroom with 40 executive chairs and reception area for F&A in the basement is at contract signing. Procurement of furniture for 3rd Floor Boardroom with 30 executive chairs and reception area for F&A in the basement delivery completed.	Item 312203 Furniture & Fixtures	Spent 4,956
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			4,956
			GoU Development
			4,956
			External Financing
			0
			AIA
			0
Output: 80 Hospital Construction/rehabilitation			
		Item	Spent
		312101 Non-Residential Buildings	406,280
<i>Reasons for Variation in performance</i>			
			Total
			406,280
			GoU Development
			406,280
			External Financing
			0
			AIA
			0
Total For SubProgramme			3,750,903
			GoU Development
			3,750,903
			External Financing
			0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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	1 supervision visits from the MOH and two site meetings with the contractor, clerk of works and consultants. 1 monitoring & supervision visit from the MOH, consultancy fees for project supervisor paid	Item	Spent
		211103 Allowances	5,360
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	25,680
		227004 Fuel, Lubricants and Oils	32,000

Reasons for Variation in performance

N/A

Total	123,040
GoU Development	123,040
External Financing	0
AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

45% of construction of 68 staff houses completed.	30% of construction works completed. Kaabong, Kotido, Abim: 85% Napak and Moroto: 45% Amudat and Nakapiripirit: 35% of construction works completed	Item	Spent
4 supervising consultant reports Produced		312102 Residential Buildings	2,610,000

Reasons for Variation in performance

Pending payment of certificate number 7 of US \$ 259,000

Total	2,610,000
GoU Development	0
External Financing	2,610,000
AIA	0
Total For SubProgramme	2,733,040
GoU Development	123,040
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

Vote:014 Ministry of Health

QUARTER 3: 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
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. 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. Consultancy services for design review and supervision for rehabilitation and upgrade of Mulago hospital are ongoing. Consultancy services to carryout environmental and social mitigation plan Mulago, Kawempe & Kiruddu ongoing. Consultancy services for development of a comprehensive hospital management system for the 3 hospitals ongoing.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221003 Staff Training 221009 Welfare and Entertainment 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 340,678 23,968 25,928 47,624 3,570 34,999 43,000 4,973
Reasons for Variation in performance			
N/A			
			Total
			524,740
			GoU Development
			524,740
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: 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
Lower Mulago Hospital rehabilitated and equipped.	Construction of the Kawempe and Kiruddu Hospital ongoing. 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 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. Lower Mulago Hospital 86% Kawempe Hospital 99% kiruddu Hospital 99%. Medical Equipment for Mulago. Kawempe and Kirudu Hospitals Procured and installation in progress.	Item 312101 Non-Residential Buildings	Spent 10,000

Reasons for Variation in performance

N/A

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	534,740
GoU Development	534,740
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 3: 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
Construction works supervised	construction works supervised	Item	Spent
		211103 Allowances	9,930
		227001 Travel inland	49,930
		227004 Fuel, Lubricants and Oils	30,000
			Total
			89,860
			GoU Development
			89,860
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

N/A

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Medical Equipment Procured and Distributed	foundation Construction for all the new buildings completed (OPD, Casualty, Staff House, Operating Theatre and Antenatal). Studies for 3No. Boreholes complete.	Item	Spent
2. Kawolo and Busolwe General Hospitals rehabilitated	All temporary facilities, plant, machinery, installations and equipment complete. Setting out and hoarding complete. Recurring costs for 8 months paid. New OPD is at 70%, new casualty at 51%, new theatre at 60%, New Mortuary at 61%, Refurbishment of Maternity Ward at 17%, . New Antenatal at 69%, . New Placenta Pit completed, New Medical Waste Pit at 99%, New Attendants Kitchen at 60%, New Attendants Laundry at 63%, Refurbishment of Service Block at 22%, New 4 Stance VIP Latrines N°1 (by Mortuary) at 92%, New 4 Stance VIP Latrines N°2 (by Maternity Ward) at 99%, New 4 Stance VIP Latrines N°3 (by existing Staff Houses) at 30%, New 4 Stance VIP Latrines N°4 (north of site) at 30%, New Staff Houses Block at 69%, Refurbishment of Male Existing Ward at 29%, External Works at 25%, New Canteen at 49%, Harmonization of Sanitary Fittings - complete, Temporary Installation of the Labour Suite in the existing Maternity Block - complete, Harmonization of Sanitary Fittings - complete, Redesign of hospital sewage and water supply system (Works) is at 30%,	312101 Non-Residential Buildings	3,456,879

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Stingy decomposing body that could not allow the workers to access the sites (mortuary, waste pit, VIP, placenta pit and theatre) around the mortuary (4 days).

Doors and windows design and schedule were reviewed by the Employer, requiring the revision of doors and windows schedules and BoQs (4 weeks).

Hospital Power Supply and Hospital General Electrical System design was reviewed by the Employer and Contractor and a new configuration was decided, requiring the revision of drawings and BoQs (4 weeks).

Changes in the design stemming from approved Variation Order 007 (Redesign of hospital sewage and water supply system) required the redesign and revision of drawings and BoQs (2 weeks).

The design of waiting benches was reviewed by the Employer, requiring the redesign and revision of drawings and BoQs and causing delays on the terrazzo flooring application (2 weeks).

Unexpected conditions of the terrain at the Antenatal and Retaining Wall area made it necessary to perform an additional terrain survey and the redesign and revision of drawings and BoQs for the Antenatal foundations and Retaining Wall overall design (2 weeks).

Total	3,456,879
GoU Development	0
External Financing	3,456,879
AIA	0
Total For SubProgramme	3,546,739
GoU Development	89,860
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 paid Construction works of M&N hospital supervised 6	Item	Spent
76 health workers trained in Governance related courses and neonatology	Health workers were sent for training in Egypt. Contract agreement for training of Health workers in governance and leadership signed. Project fuel paid 2	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,039
Civil works supervised	Financial Auditor of project undertaken	211103 Allowances	2,800
		212101 Social Security Contributions	8,821
		221003 Staff Training	114,639
		222001 Telecommunications	1,998
	Contract staff salaries paid Construction works of M&N hospital supervised.	223005 Electricity	2,000
	Commencement of training for 75 Health workers in governance and leadership	227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	37,000
		228002 Maintenance - Vehicles	19,779

Reasons for Variation in performance

Total	413,076
GoU Development	413,076
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: 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
Construction of Maternal and neonatal Hospital completed by February 2018	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. The advance payment for the third supplier of medical equipment was paid.	Item 312101 Non-Residential Buildings	Spent 24,756

Reasons for Variation in performance

Total	24,756
GoU Development	24,756
External Financing	0
AIA	0
Total For SubProgramme	437,832
GoU Development	437,832
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;	Nine site meetings held and reports prepared	Item	Spent
2. Contract implementation monitored.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	425,099
		212101 Social Security Contributions	37,380
		221007 Books, Periodicals & Newspapers	900
		221008 Computer supplies and Information Technology (IT)	960
		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	64,576
		227004 Fuel, Lubricants and Oils	25,960
		228002 Maintenance - Vehicles	16,400
		228003 Maintenance – Machinery, Equipment & Furniture	2,700

Reasons for Variation in performance

None.

Total	593,675
GoU Development	357,425
External Financing	236,250
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
		Total For SubProgramme	677,180
		GoU Development	357,425
		External Financing	319,755
		AIA	0
<i>Development Projects</i>			
Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
240 bed hospital constructed and equipped	Construction works supervised	Funds have been mobilised to commence civil works and contractor will be on site with in 6 weeks 9 Supervision visits undertaken to review progress of the project	Item 227001 Travel inland Spent 16,817
<i>Reasons for Variation in performance</i>			
NA Delays in mobilisation of resources to start civil work have been experienced			
		Total	16,817
		GoU Development	16,817
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
		Total For SubProgramme	16,817
		GoU Development	16,817
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1394 Regional Hospital for Paediatric Surgery			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Construction of the hospital supervised	1 site meeting held. Since February, a Project Manager has joined the team in the construction site. He is responsible for liaising with the local company and coordinating local staff and sub-managers. A few visits from the Head Office also took place in the last trimester. Most especially, EMERGENCY's MEP Responsible supervised the installation of the electrical system of the construction site for the installation of the steel structure.	Item 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 23,062
<i>Reasons for Variation in performance</i>			

Vote:014 Ministry of Health

QUARTER 3: 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
N/A			
		Total	63,062
		GoU Development	63,062
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

50% of civil works completed	Construction works for the hospital have commenced now at 5%. Rammed Earth Works at Level 0 of the Block A, B, C and the Guest House completed, Some Concrete Works are still ongoing, but are nearly completed. The plant area slab has been completed, as well as the roof of the Guest House. Waterproof sheaths have been placed in the basement and earth-filling operations could start. 250 plants of different measures are currently in a nursery inside the construction site, where they will stay until their final installation around the hospital. Bougainville have been planted in all the hospital area and are currently being planted along the fence. Metal slabs – on which the steel structure will be placed – were installed. Excavation of the waste and water tank area are ongoing. The area will include a tank for the collection of rainwater. The bid process for the Mechanical Electrical & Plumbing Works finally concluded. Concerning finishing, parts of the works have been already awarded. In particular, the company Thema will be in charge of doors and windows, proceeding also with their installation on site .	Item 312101 Non-Residential Buildings	Spent 800,000
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Reasons for Variation in performance

There were some delays in the shipment of the necessary materials for the steel structure coming from Italy. In preparation for their arrival, the construction site area was expanded. After evaluating their quality and compliance with the project, materials have been stocked in the construction site and distributed in the different blocks. At the end of March, installation could start.

	Total	800,000
	GoU Development	800,000
	External Financing	0
	AIA	0
	Total For SubProgramme	863,062
	GoU Development	863,062
	External Financing	0
	AIA	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
PHC Providers reimbursed and cadres in short supply trained.	Engaged a consultant to carry out an assessment of Health Facilities to be renovated. A report has been submitted to management 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
RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured	Conducted a National Stakeholders' meeting and Training of Trainers on Result Based Financing (RBF). Further, conducted a workshop to validate and Test the supervision Tool for RBF.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	683,419
PHC Providers reimbursed and cadres in short supply trained.		211103 Allowances	94,983
RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured		212101 Social Security Contributions	68,342
		221002 Workshops and Seminars	34,409
		224001 Medical Supplies	18,816
		225001 Consultancy Services- Short term	206,963
		227001 Travel inland	12,206
		227004 Fuel, Lubricants and Oils	29,935
		228002 Maintenance - Vehicles	4,700
			Total
			1,153,772
			GoU Development
			29,935
			External Financing
			1,123,837
			AIA
			0
Total For SubProgramme			4,062,782
			GoU Development
			29,935
			External Financing
			4,032,847
			AIA
			0
Program: 03 Health Research			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research Institutions			
<i>Outputs Funded</i>			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
Governance and leadership in health research , partnerships for research collaboration, health research information sharing and knowledge translation strengthened,	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.	Item	Spent
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.	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	263104 Transfers to other govt. Units (Current)	538,780

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

UNHRO
UNHRO hosted The Uganda National Health Research Symposium co Funded by EDCTP,NDA,THETA,UNCST and Ministry of Health.

Emoluments/taxes paid; Office running for Q3 (IT, utilities, web, internet, stationary, fuel) paid.

NCRI Maintenance of Demo medicinal herbal garden and Nursery for propagation of medicinal plant seedlings done, 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.d radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for Jan, Feb and March 2018.

Purchased nutritional products on Ugandan market for validation.

Paid consolidated allowances for staff for Q3.

Facilitated training fees for NCRI staff and fuel for the training of the UNYDA apprentices in Herbal medicines development.

Short training for 21staff members on co-operate communicating skills.

Research allowances for 6 research assistants paid.

Fuel for Motor vehicles UG2270M, UG1833M and UG 5341M paid.

Staff welfare for Q3 paid.

Utilities for Q3 paid.

Printing and stationery for Q3 paid.

Repairs for the pulverizing machine and drying ovens done.

Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q3 paid.

Medical fees for 1 staff member paid.

Carried out monitoring for larviciding activities in Nakasongola for Q3.

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Purchased small office equipment for Q3.
Purchased stem cell products for validation by the institution.
Facilitated staff for field work to Iganga to conduct assessment for access to the skills development fund for traditional healers in Kawete, Namungalwe, Iganga district.

Reasons for Variation in performance

N/A

Total	538,780
Wage Recurrent	0
Non Wage Recurrent	538,780
AIA	0
Total For SubProgramme	538,780
Wage Recurrent	0
Non Wage Recurrent	538,780
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, Q2 and Q3 Subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	180,000

Reasons for Variation in performance

N/A

Total	180,000
Wage Recurrent	0
Non Wage Recurrent	180,000
AIA	0
Total For SubProgramme	180,000
Wage Recurrent	0
Non Wage Recurrent	180,000
AIA	0

Program: 04 Clinical and public health

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

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

CHILD HEALTH: ICHD strategy and plans reviewed & disseminated at national, regional and district level, Communication strategy and messages for NCAH emphasis behaviors designed REPRODUCTIVE HEALTH HCWs ; trained as TOT for SRHR integration ,A	Assessment and support supervision mentoring for new born health standards implementation in Kyenjojo HC III and HC IV. Conducted meeting to develop Programme document for skills Lab Hub and simulation centre.	Item	Spent
		211101 General Staff Salaries	607,359
		211103 Allowances	106,329
		221009 Welfare and Entertainment	30,605

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

total of 60 Health services providers from 20 districts on Psychosocial counseling for survivors of SGBV Mentored and supervised health workers in humanitarian settings.	Conducted new born standards quality assessment in Iganga HC III and HC IIIs	221011 Printing, Stationery, Photocopying and Binding	34,605
SCHOOL HEALTH School Health standards developed and disseminated in schools, Technical support supervision conducted	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 Adjumani.	221012 Small Office Equipment	34,009
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	Mentoring and coaching health workers in Tororo and Kamuli. Follow up support supervision on health workers in Karamoja, Northern, West Nile, Eastern, Teso and Bugisu regions. Job mentoring of 3 selected health facilities on Emco in Mubende, Oyam and Kanungu Districts.	227001 Travel inland	304,047
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.	Job mentoring and coaching on integrated nutrition .	227004 Fuel, Lubricants and Oils	100,750
	Conducted technical support supervision on school health in Mbale and Iganga districts Reviewed the Global school based students survey proposal and tools. Conducted technical support supervision on NCDs in Districts. Conducted technical support supervision on disease epidemics in Tororo, Busia, Namayingo, Butaleja, Mayuge districts. Conducted technical support supervision school health in districts. Conducted technical support supervision on Nutrition in Districts . Conducted technical support supervision on VHTs in Lango sub region.	228002 Maintenance - Vehicles	30,802
	Support supervision on Chews District sensitization in Mayuge district. Conducted Support and follow up on Environmental Health Home improvement Kasese and Rubirizi. Conducted Follow up and support supervision in the district of Bundibugyo and Ntoroko on Environmental Health activities		
	Conducted Follow up and support supervision in the district of Tororo and Busia on Environmental Health activities		
	Assessment of Bat and Bedbug infestations in Oyam and Kiryandongo District undertaken,		
	Assessment of Bat and Bedbug infestations in District.		
	Surveillance of zoonotic diseases in Masindi and Nakasongola Districts conducted.		
	Technical Support Supervision in the District of Bukomansimbi, Kalungu, Masaka, Lwengo, Mpigi, Sembabule and Rakai		

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
N/A			
N/A			
N/A			
		Total	1,248,505
		Wage Recurrent	607,359
		Non Wage Recurrent	641,146
		AIA	0
		Total For SubProgramme	1,248,505
		Wage Recurrent	607,359
		Non Wage Recurrent	641,146
		AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

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

	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 HF recommended for upgrading to HC III	211101 General Staff Salaries 990,782
PHARMACY: Clinical guidelines and medicines lists developed and printed, Strategy for Rational medicine use Operationalized	2 Oxygen Concentrators procured for Kisiizi Hospital	211103 Allowances 42,350
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	Surgical camp conducted in Jinja RRH, Iganga, Kamuli, Bugiri Hospitals and Kigandalo HCIV	221001 Advertising and Public Relations 3,375
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	401 patients operated.	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.	Dental equipment inventory established in 13 dental units in RRHs. 60 dental units in GHs. Mentoring in use of equipment conducted.	221003 Staff Training 28,114
	Dental unit in mubende mbarara and masaka.	221007 Books, Periodicals & Newspapers 1,477
	2 GH in wakiso and Entebbe district.	221008 Computer supplies and Information Technology (IT) 7,939
	5 Dental units in PH in Wakiso district. Visited Jinja, Lira Mubende, Mbarara and Masaka on Dental and Surgical care Seguku mildmay	221009 Welfare and Entertainment 7,500
	1 STAKEHOLDERS REVIEW MEETING	227001 Travel inland 44,382
	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	227002 Travel abroad 15,000
		227004 Fuel, Lubricants and Oils 40,874
		228002 Maintenance - Vehicles 44,079

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

GHs and Atiak, Lalogi, Madi Opei, Pajule, Alebtong, Dokolo and Amolatar HCIVs. Carried out technical support supervision of medical equipment maintenance in Kabale, Kambuga, Kilembe mines, Bwera hospitals. Carried out verification of solar power backup systems for operating computers for data management in 149 Health facilities. 1,580 solar systems maintained in Mbale, Sironko, Amuria, Katakwi, Mayuge, Bukwo, Ntoroko, Bundibugyo, Bulambuli, Buliisa, Bududa, Masindi, Kiryandongo, Moroto, Napak, Nakapiripirit, Amudat, Gulu, Kiryandongo, Agago, Pader, Amuru, Adjumani, Moyo, Apac, Kole, Kaberamaido, Dokolo, Soroti and Serere. 85 batteries replaced for 58 Solar systems in Adjumani, Apac, Dokolo, Amuru, Gulu and Kaberamaido Districts. 8 inverters, 4 solar panels and 1 charge regulator were replaced 13 solar systems. Ongoing implementation due to other competing activities. Maintenance of X-ray machines and Ultrasound scanners continued. Carried out Inspection and verification of 20 solar systems installed in 8HCIIIs and 12HCIIIs in Kabarole, Kamwenge, Kyenjojo and Kyegegwa Districts
14 meetings conducted
20 cases for referral abroad presented and 25 cases referred, 135 case reviewed and 75 retired

National operational Manual for Hospitals and Lower Level Health facilities
The Palliative Care Communication Strategy ready for presentation at HPAC
Hepatitis B care and treatment guidelines ready for presentation to HPAC
National Internship Policy ready for presentation to TWG
Consultative meeting on Draft Zero SHO Policy
National Guidelines on referral system and guidelines on referral of patients abroad presented to TWG
2 Regulations on Tobacco Control Act 2015 developed
Finalization of National Fistula Strategy.
Oral Health Policy reviewed but not finalized
Finalization of Palliative Care Policy.

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: 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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Activity was integrated into other funded activities. Payment of service providers delayed.

Contracts for Kitgum and Lamwo Districts expired.

Replaced solar spare parts were from an old stock procured with funding from the NDF (Nordic Development Fund) for Districts they supported.

Ongoing implementation of other activities delayed start of the work. Payment of Service provider delayed due to non-submission of an invoice, maintenance report and relevant supporting documentation. Implementation of activity was delayed due to delayed procurement of supplies and spare parts under the framework contract. Activity was pushed forward from Q2

Inadequate funding

Delayed funding

Total	1,276,748
Wage Recurrent	990,782
Non Wage Recurrent	285,966
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: 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
Technical Support supervision for Specialist outreach services provided. Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps supported and supervised.	Conducted Fistula camps in 6 RRHs, “ PNFPs and NRH (Mulago) 1200 Fistula repairs 8 fistula camps were held in selected hospitals 25 health workers trained on fistula care 8 Surgeons were trained on fistula surgeon in Soroti and Mulago 3Support supervision visits to fistula hospitals. 2 Fistula TWG meetings National Fistula Strategy finalized 3meetings held 973 interns were assessed 926 moved to 3rd Rotation 26 changed training centres 12 were made to repeat 9 interns had disciplinary issues	Item 211103 Allowances 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 78,924 67,517 40,000
Technical Support supervision for Specialist outreach services provided. Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps supported and supervised.	National operational Manual for Hospitals and Lower Level Health facilities The Palliative Care Communication Strategy ready for presentation at HPAC Hepatitis B care and treatment guidelines ready for presentation to HPAC National Internship Policy ready for presentation to TWG Consultative meeting on Draft Zero SHO Policy National Guidelines on referral system and guidelines on referral of patients abroad presented to TWG 2 Regulations on Tobacco Control Act 2015 developed Finalization of National Fistula Strategy. Oral Health Policy reviewed but not finalized Finalization of Palliative Care Policy		

Reasons for Variation in performance

Delayed funding
Delayed funding

Total	186,441
Wage Recurrent	0
Non Wage Recurrent	186,441
AIA	0

Output: 10 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
65% of available medical equipment in central region maintained. Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	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. Call off order for procurement of assorted medical equipment spare parts issued. Requisition for computer maintenance services raised.	Item 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	Spent 334,721 223,796

Reasons for Variation in performance

Procurement of solar spare parts delayed by internal processes.
 Procurement process is still on going and no service provider has been procured yet.

Total	558,517
Wage Recurrent	0
Non Wage Recurrent	558,517
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Hepatitis B response plan implemented. Health workers trained in Hepatitis B control measures. Screening, vaccination and treatment of Hepatitis B coordinated.	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. The Hep B centres have the capacity to run hepatitis Clinics. 39 districts 2,334,813 tested of target 5,107,747 Positive 134,082 and negative 2,187,444 Prevalence outcome 6%	Item 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)	Spent 613,864 70,468 305,382 24,500 160,000 53,780 76,759

Reasons for Variation in performance

N/A

Total	1,304,752
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,304,752
		AIA	0
		Total For SubProgramme	3,326,458
		Wage Recurrent	990,782
		Non Wage Recurrent	2,335,676
		AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

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. A total of 826 in Kyangwali and 733 refugees in Palabek Kal settlement were assessed using skin snip microscopy, Larviciding conducted in 13 sites along R. Aswa and R. Pager. Multi Drug Administration (MDA)conducted in 12 onch endemic districts. • 25 TOTS from MoES, MoH (NMCP and School Health), trained • 300 district officials sensitized through meetings in 22 districts ,1,151,386 registered for LLIN UCC in Kampala and Wakiso, Integrated management of malaria MM ,50 staffs oriented in use of Genxpert machine ,50 N95 respirators , face masks and toilet tissues procured ,World TB day commemorated in Arua 24th of March,20 Guinea worm rumors followed up and investigated, 3 radio talk shows conducted in Arua , Adjumani and Kitgum to publicize cash rewards,10000copies of IEC materials printed and 2500 distributed in refugee settlement camps ,3 ditricts (Nebbi and Pakwach),240 trained in West Nile Region - 90 HWs from 3 districts of Kiryandongo, Yumbe, Adjumani	Item	Spent
		211101 General Staff Salaries	529,890
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,856
		211103 Allowances	85,358
		221003 Staff Training	7,500
		221009 Welfare and Entertainment	39,294
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	4,407
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,617
		227001 Travel inland	108,252
		227002 Travel abroad	17,851
		227004 Fuel, Lubricants and Oils	73,128
		228002 Maintenance - Vehicles	37,079

Reasons for Variation in performance

NA

Total	942,232
Wage Recurrent	535,746
Non Wage Recurrent	406,486
AIA	0

Output: 05 Immunisation services provided

Vote:014 Ministry of Health

QUARTER 3: 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
Country wide measles campaign in all children from 6 months to 5 years old conducted	Conducted the operational level training for 50 health workers for Moyo refugee hosting district, Mbarara sub region with 7 districts supported to conduct active surveillance measles activities, Supported Wakiso district cluster surveillance system (40 surveillance officers established), Conducted cold chain maintenance, supervision and mentoring on fridge tag operation and vaccine handling in Kitoro Maternity Home, Entebbe Municipality - Wakiso District, Repaired 5 fridges for; Kaliro, Wakiso, Buikwe and Kakumiro, Repaired one broken cooling unit, Using the controlled temperature chain (CTC) activities, trained 90 health workers in Adjumani 130 in Luwero on CTC and microplanning for HPV vaccine implementation,	Item 211103 Allowances 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 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	Spent 120,934 6,620 3,500 10,599 19,080 7,377 200,094 131,703 54,951

Reasons for Variation in performance

Measles campaign not under taken due to failure to get approval from GAVI

Total	554,856
Wage Recurrent	0
Non Wage Recurrent	554,856
AIA	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Indoor Residual Spraying (IRS) services provided in 30 districts.	Post-IRS wall bio-assays (Actellic 300CS) to monitor the residual efficacy conducted	211103 Allowances 221002 Workshops and Seminars 223001 Property Expenses 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	496,489 58,857 11,260 1,907 172,668 120,000 26,001

Reasons for Variation in performance

Total	887,181
Wage Recurrent	0
Non Wage Recurrent	887,181
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: 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
All public health threats mitigated and cases well managed	Technical support supervision in Northern Uganda districts	Item	Spent
Nodding syndrome disease controlled and cause established.	Conducted workshop on Guinea worm eradication for health managers in districts of karamoja and GuLu	211103 Allowances	19,336
Advocacy and sensitization for disease outbreaks including nodding syndrome	Laboratory support supervision and biorisk management conducted Training of health workers in quality assurance for better testing servicescholera outbreaks in Hoima investigated and controlled , Ebola outbreak in Kweem and Kapochorwa districts investigated and controlled ,	221009 Welfare and Entertainment	21,328
		221011 Printing, Stationery, Photocopying and Binding	8,083
		221012 Small Office Equipment	3,565
		227001 Travel inland	213,573
		227002 Travel abroad	13,858
		227004 Fuel, Lubricants and Oils	143,063
		228002 Maintenance - Vehicles	51,852
		273101 Medical expenses (To general Public)	145,214

Reasons for Variation in performance

N/A

Total	619,873
Wage Recurrent	0
Non Wage Recurrent	619,873
AIA	0
Total For SubProgramme	3,004,143
Wage Recurrent	535,746
Non Wage Recurrent	2,468,397
AIA	0

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

Vote:014 Ministry of Health

QUARTER 3: 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
To develop an efficient and effective emergency medical care service for the acutely ill and injured through establishment of a 24 hour functional ambulance service and referral system in the country.	Draft 1 Policy for EMS developed , Training of Trainers for emergency care Providers conducted, In-service care training for emergency care providers conducted, Support supervision and assessment of accident and emergency care units at health facilities conducted (Central region and Eastern region), HIMS data tools for EMS reviewed and harmonized, Ambulance census report reviewed and validated, Strategies for improvement of District EMS system developed for the West Nile and Rwenzori region with support from BTC/ICB II, Digital application to monitor the use of ambulances deployed in West Nile and Rwenzori regions based on GPS trackers, Community-Based Health Improvement Project for EMS services in Masaka and Bukomansimbi districts developed, Review of Draft 1 Emergency Medical Services Policy, 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. Support supervision and assessment of accident and emergency care units at health facilities conducted in the Rwenzori Sub region. Assessment of ambulances in refugee host districts across the country conducted. Draft 4 Policy for EMS developed and presented to TWG , Emergency Care Financing Strategy and Implementation Plan developed, In-service care training for emergency care providers conducted targeting HCIVs in Busoga Sub Region, Curriculum for Emergency Care Nurses Course developed, Support supervision and assessment of accident and emergency care units at health facilities and identification of coordination centers for the emergency call and dispatch center conducted in Ankole Kigezi region, HIMS data tools for EMS reviewed and harmonized, Community-Based Health Improvement Project for EMS services in Masaka and Bukomansimbi districts launched and Participated in benchmarking and learning programmes for EMS	Item	Spent
		211101 General Staff Salaries	26,746
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,079
		211103 Allowances	47,351
		221002 Workshops and Seminars	10,312
		221003 Staff Training	121,327
		221008 Computer supplies and Information Technology (IT)	11,989
		221009 Welfare and Entertainment	7,981
		221011 Printing, Stationery, Photocopying and Binding	6,819
		227001 Travel inland	12,527
		227004 Fuel, Lubricants and Oils	44,700
		228002 Maintenance - Vehicles	18,534

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health

QUARTER 3: 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
		Total	310,364
		Wage Recurrent	28,825
		Non Wage Recurrent	281,539
		AIA	0
<i>Outputs Funded</i>			
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 263104 Transfers to other govt. Units (Current)	Spent 10,291,465
<i>Reasons for Variation in performance</i>			
NA			
NA			
		Total	10,291,465
		Wage Recurrent	0
		Non Wage Recurrent	10,291,465
		AIA	0
Output: 52 Transfer to International Health Organisations			
Transfer to Global fund resource pool made	Transfer to Global fund resource pool made	Item 262101 Contributions to International Organisations (Current)	Spent 700,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	700,000
		Wage Recurrent	0
		Non Wage Recurrent	700,000
		AIA	0
Output: 53 Support to Local Governments			
Medicine and other health services procured for PNFPs from JMS	Medicine and other health services procured for PNFPs from JMS.	Item 263106 Other Current grants (Current)	Spent 5,550,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	5,550,000
		Wage Recurrent	0
		Non Wage Recurrent	5,550,000
		AIA	0

Vote:014 Ministry of Health

QUARTER 3: 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
		Total For SubProgramme	16,851,829
		Wage Recurrent	28,825
		Non Wage Recurrent	16,823,004
		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	Car serviced only once	211101 General Staff Salaries	29,569
Capacity building to nurses and midwives in 12 RRHs and 15 general hospitals provided ,orientation programs to 50 nurses and midwives conducted	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.	211103 Allowances	10,004
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	Carried 6 nurse, midwifery and ADHOs leaders meetings in UNMU boardroom Mulago complex.	221002 Workshops and Seminars	22,793
Nursing policy guidelines and Nursing standards reviewed,disseminated and implemented	2 meetings held in Colline hotel	221008 Computer supplies and Information Technology (IT)	890
Collaboration and Coordination of nursing and midwifery activities nationally and internationally	MOES has approved standard numbers for admission of student nurses and midwives in various institutions	221009 Welfare and Entertainment	2,050
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals	2 Support supervision visits provided to 9 health facilities : Kamuli, Iganga general hospitals, Bwike, Bumanya Kamuli, Kaliro and Budaka HC IVs, Kamuli PNFs, Kamwenge, Kenjojo, , Bushenyi and Kiruhura and Fort Portal RRH,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.	221011 Printing, Stationery, Photocopying and Binding	2,950
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centers	3 Technical supervisions carried out in Abim, Kaabong, Matany&Amudat hospitals,Moroto RRH, Karita&Lorengedwat HC111s	221012 Small Office Equipment	1,000
Technical Support supervision provided to 12 health facilities to nurses and midwives in the country to ensure quality nursing services are provided		227001 Travel inland	43,109
		227002 Travel abroad	1,800
		227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	4,413

Reasons for Variation in performance

N/A

N/A

Procurement process centralized

Total	133,077
Wage Recurrent	29,569
Non Wage Recurrent	103,508
AIA	0
Total For SubProgramme	133,077

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	29,569
		Non Wage Recurrent	103,508
		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)

	Terms of reference for Procurement of Medical equipment for VHF isolation units . Process of procuring a design and supervision consultant on going. Single sourcing has been proposed; consultant identified submitted their quotation. For WB no objection.	Item	Spent
1.LIMS maintained at satellite sites		211103 Allowances	5,820
2. Lab consumables procured for the satellite sites.		221011 Printing, Stationery, Photocopying and Binding	950
3. Lab equipment at satellite sites maintained.		224001 Medical Supplies	59,828
4. 7satellite sites undergo SLIPTA assessment,		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

Total	105,536
GoU Development	26,770
External Financing	78,766
AIA	0

Output: 03 National endemic and epidemic disease control services provided

	Architectural drawings and BOQs for the Construction of MDR treatment Centre at Moroto RRH ready- documents at Contracts committee for approval of bidding	Item	Spent
1.Operational research on highly infectious diseases		211103 Allowances	32,721
2.Cross border disease outbreaks managed		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 Supplies	54,603
6		225001 Consultancy Services- Short term	73,942

Reasons for Variation in performance

Total	229,009
GoU Development	15,235
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 3: 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.	- Application to SANAS done for Fort Portal.	Item	Spent
2 .Support supervision conducted to the 7 project satellite sites.	-Satellite sites attended the accreditation harmonization meeting	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	177,406
3. .Mentorship conducted in the 7 project sites.		212101 Social Security Contributions	17,837
4. Project staff facilitated for in country and international travel to conduct proje		221003 Staff Training	15,739
		227001 Travel inland	44,519
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	25,200

Reasons for Variation in performance

Total	290,701
GoU Development	95,458
External Financing	195,243
AIA	0
Total For SubProgramme	1,035,394
GoU Development	137,462
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	Quarterly Funds for local government sanitation and hygiene transferred, I technical support supervision visit was held in lango region covering 8 districts.	Item	Spent
		263104 Transfers to other govt. Units (Current)	225,000

Reasons for Variation in performance

1 technical support supervision visit postponed across all the four regions in quarter four

Total	225,000
GoU Development	225,000
External Financing	0
AIA	0
Total For SubProgramme	705,238
GoU Development	225,000
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 3: 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
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	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)	Item 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 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,291,289 34,950 48,950 22,199 426 1,950 697 4,326 10,573 2,000 53,000 560,000 8,000 7,732 86,801 22,154 5,900
			Total
			2,160,947
			GoU Development
			1,767,557
			External Financing
			393,390
			AIA
			0

Reasons for Variation in performance

NA

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	National information and monitoring and evaluation systems for evidence based decision making reinforced	263104 Transfers to other govt. Units (Current)	1,677,891
			Total
			1,677,891
			GoU Development
			45,000
			External Financing
			1,632,891
			AIA
			0

Reasons for Variation in performance

NA

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 3: 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
-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	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	Item 312201 Transport Equipment	Spent 630,628
			Total
			630,628
			GoU Development
			0
			External Financing
			630,628
			AIA
			0
			Total For SubProgramme
			67,015,753
			GoU Development
			1,812,557
			External Financing
			65,203,196
			AIA
			0

Reasons for Variation in performance

NA

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

	0	Item	Spent
Gavi Supported Vaccines (i.e. Pentavalent, Pneumococcal, HPV, IPV and Rotavaccine) procured	522,180 of HPV doses; 1,914,600 of PCV doses	224001 Medical Supplies	4,644,444
1,437,600 HPV Doses	1,911,000 of Penta doses;		
3,362,000 PCV Doses	1,060,800 of RotaVirus doses and		
1,591,500 Pentavalent Doses	1,713,600 of IPV doses		
2,917,500 Rota virus Doses			

Reasons for Variation in performance

Due to mismatch in planning cycles of GoU and Gavi, funds availability by GoU is always in the last two quarters of the calendar year (Q1 and Q2) of the FY. Secondly, there were in country cycles of vaccines procured in previous quarters. In addition, procurement of HPV vaccines was deferred due to the need to re-strategize to boost coverage with second dose. Thirdly, the postponement of introduction of Rotavirus vaccine has reduced the expenditure on vaccines

	Total	4,644,444
GoU Development		4,644,444
External Financing		0
AIA		0

Output: 03 Monitoring and Evaluation Capacity Improvement

	0	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		211103 Allowances	70,890
		227004 Fuel, Lubricants and Oils	207,173

Reasons for Variation in performance

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

Vote:014 Ministry of Health

QUARTER 3: 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
		Total	278,063
		GoU Development	200,000
		External Financing	78,063
		AIA	0
		Total For SubProgramme	5,303,969
		GoU Development	4,844,444
		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

	Item	Spent
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 .	211101 General Staff Salaries	848,567
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,386
	211103 Allowances	59,490
	212102 Pension for General Civil Service	5,957,846
	213001 Medical expenses (To employees)	18,851
	213002 Incapacity, death benefits and funeral expenses	18,540
	213004 Gratuity Expenses	320,093
	221001 Advertising and Public Relations	36,936
	221003 Staff Training	19,548
	221007 Books, Periodicals & Newspapers	6,540
	221009 Welfare and Entertainment	39,650
	221011 Printing, Stationery, Photocopying and Binding	29,968
	221012 Small Office Equipment	8,000
	221016 IFMS Recurrent costs	20,000
	222001 Telecommunications	14,041
	222002 Postage and Courier	4,456
	223001 Property Expenses	71,782
	223005 Electricity	200,000
	223006 Water	90,000
	224004 Cleaning and Sanitation	59,649
	227001 Travel inland	65,000
	227004 Fuel, Lubricants and Oils	54,000
	228002 Maintenance - Vehicles	12,179
	228003 Maintenance – Machinery, Equipment & Furniture	8,600

Vote:014 Ministry of Health

QUARTER 3: 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

Release was not commiserate to total allowances required. Additional funds had to be sourced from other Programmes. Prog. 8. Most of the pensioners were sent back to the last duty stations where they retired from. Attendance to duty is perfected. All security personnel were duly paid. Although funds had to be sourced from other programmes (prog.7) (Our attempts to cater for this funds under allowances continues to fail as finance does not release it. Payment for cleaning services remain a big challenge due to the accumulated arrears from previous quarters.

Funds were sourced from Institutional Support Programme

Payments are up to date. Inadequate funding has affected proper maintenance of Ministry vehicles. Balances are to be paid in Q4. Requisitions are under verification. All the stationeries and computer accessories have been pooled. Issued out as per request from the respective programmes. Due to inadequate funds we were not able to participate effectively in all the national functions.

However our ambulance service are always available for the functions. Inadequate funding. Funds released were not released for this item. Funds are sourced from projects in most cases. The arrears keep accumulating. Health campaign strategy to be implemented in May. Balances shall be topped

Total	8,033,122
Wage Recurrent	917,953
Non Wage Recurrent	7,115,169
AIA	0

Output: 03 Ministerial and Top Management Services

Political Supervisions of sector activities carried out, 12 Top Management Meetings, 12 Cabinet briefs submitted, Press statements & media briefs on sector matters given. Regional and International meetings	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. 2 field visits were undertaken. All entitlement of top managers processed and paid.	Item	Spent
		211103 Allowances	131,834
		213001 Medical expenses (To employees)	22,693
		221001 Advertising and Public Relations	58,191
		221007 Books, Periodicals & Newspapers	8,000
		221009 Welfare and Entertainment	15,000
		221011 Printing, Stationery, Photocopying and Binding	7,950
		221012 Small Office Equipment	3,095
		222001 Telecommunications	10,000
		227001 Travel inland	62,815
		227002 Travel abroad	39,571
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	11,997

Reasons for Variation in performance

Funds were not released under travel inland. Funds were out sourced from other program 3&7. Funds had to be sourced from other Programmes.

Total	411,146
Wage Recurrent	0
Non Wage Recurrent	411,146
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfers to International Organizations (WHO, ECSA) made.	Funds released for international organizations were processed and transferred. All the funds that was released were remitted to international bodies (WHO etc)	Item	Spent
		262101 Contributions to International Organisations (Current)	150,127

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: 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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Funds from previous quarters were topped up.

Total	150,127
Wage Recurrent	0
Non Wage Recurrent	150,127
AIA	0

Output: 52 Health Regulatory Councils

Transfer to Health regulatory councils made.

Item	Spent
263204 Transfers to other govt. Units (Capital)	85,735

Reasons for Variation in performance

All funds released for Q1 and Q2 under Regulatory councils were processed and transferred

Total	85,735
Wage Recurrent	0
Non Wage Recurrent	85,735
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	8,680,130
Wage Recurrent	917,953
Non Wage Recurrent	7,762,177
AIA	0

Recurrent Programmes

Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: 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
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	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, Ministerial Policy Statement and detailed budget estimates for FY 2018/19 prepared and submitted for consideration. Capacity building for budget and finance officer in public sector budgetary governance undertaken. 5 Regional Planning meeting held in Busia, Mbale, Soroti, Moroto, Masaka 3 Health sector budget working group meeting held. Quarter three warrants prepared, MOH Quarter two Budget performance report prepared. BFP verification activities for RRH undertaken, PHC Guidelines to Local Government Printed and disseminated.	Item 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 228003 Maintenance – Machinery, Equipment & Furniture	Spent 354,688 53,885 51,953 64,635 37,886 4,536 1,900 20,000 67,145 82,874 29,500 74,234 13,393 1,925

Reasons for Variation in performance

NA

Total	858,554
Wage Recurrent	408,573
Non Wage Recurrent	449,981

Vote:014 Ministry of Health

QUARTER 3: 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
		AIA	0

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

	Item	Spent
Draft RBF strategy printed,RBF framework implemented nation wide,FY 2015/16 NHA report disseminated,NHIS Task force meetings held	1 NHIS task force meeting held, NHIS is awaiting a regulatory impact assessment. A report on costing of the NHIS disseminated 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) produced, 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,study tour to bench mark scale up of National Result Based Financing under taken in cameroon, 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 , 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. RBF national stake holders meeting held at imperial royale hotel where people were informed about the progress of the implementation of the RBF program. TOT training workshop held to test the quality assessment tool in selected health facilities.	
	211103 Allowances	13,634
	221009 Welfare and Entertainment	2,000
	227004 Fuel, Lubricants and Oils	5,083
	228002 Maintenance - Vehicles	922

Reasons for Variation in performance

NHA report for FY 2015/16 has not yet been disseminated due to lack of funds

Total	21,638
Wage Recurrent	0
Non Wage Recurrent	21,638
AIA	0
Total For SubProgramme	880,192
Wage Recurrent	408,573
Non Wage Recurrent	471,619
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Quarterly internal audit reports, Annual internal Audit reports, project audits	Audit of funds advanced to districts for Indoor Residual spraying (IRS) Malaria response in Northern Uganda.	Item	Spent
Affiliated institutions audits, special audit reports, quarterly reviews value for money audits	2. Audit of Sanitation (Uganda Sanitation Fund) performance on implementation of activities in 30 districts.	211101 General Staff Salaries	14,914
	3. Long Lasting Insecticide Treated Nets (LLINS) distribution reports under Global Fund.	221002 Workshops and Seminars	2,000
	4. Review of procurement process in Ministry of Health for quarter 2 FY 2017/18.	221003 Staff Training	250
	5. Quarterly internal audit report for Ministry of Health produced	221007 Books, Periodicals & Newspapers	1,400
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	1,800
		221017 Subscriptions	3,000
		227001 Travel inland	73,550
		227004 Fuel, Lubricants and Oils	44,750
		228002 Maintenance - Vehicles	100
Total 144,764			
Wage Recurrent 14,914			
Non Wage Recurrent 129,850			
AIA 0			
Total For SubProgramme 144,764			
Wage Recurrent 14,914			
Non Wage Recurrent 129,850			
AIA 0			
<i>Reasons for Variation in performance</i>			
N/A			
<i>Recurrent Programmes</i>			
Subprogram: 12 Human Resource Management Department			
<i>Outputs Provided</i>			
Output: 19 Human Resource Management Services			

Vote:014 Ministry of Health

QUARTER 3: 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. Induction of Regional Referral Hospital Board Members: Verification of 184 Students under World Bank scholarship in 13 Institutions.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 155,916 2,829 9,719 3,890 1,000 13,380 11,500 3,000 1,000 68,457 35,000 6,163 154,679
(2) Capacity building programs for health workers provided & coordinated.			
(3) Records & Human Resource for Health Management Information System services provided.			
.			
	<ul style="list-style-type: none"> • Regularization of 34 PEPFER staff. • Implementation of Commission's minutes (HSC&PSC) for Regional referrals. • Trained health facilities based health workers on leadership and management of health facilities. • Induction of new and transferred Ministry staff • Maintenance and repair of IPPS Machines • Technical support rendered to HMDC • Recruitment of Senior Technical Advisor and Technical Assistants. • Payment of Monthly Salaries for staff at MoH Headquarters. • Payment of Monthly Pension and Gratuity to pensioners. 		

Reasons for Variation in performance

N/A

Total	466,531
Wage Recurrent	158,744
Non Wage Recurrent	307,787
AIA	0

Vote:014

Ministry of Health

QUARTER 3: 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>
		Total For SubProgramme	466,531
		Wage Recurrent	158,744
		Non Wage Recurrent	307,787
		AIA	0
		GRAND TOTAL	126,938,719
		Wage Recurrent	3,745,335
		Non Wage Recurrent	32,101,190
		GoU Development	13,223,077
		External Financing	77,869,117
		AIA	0

Vote:014 Ministry of Health

QUARTER 3: 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 held.	
3 Senior Management Committee meetings conducted	Office Supplies received Quarterly for fuel and stationery.	211103 Allowances 3,724
3 Technical Working Group meetings conducted	Review of implementation of the MoH work-plan for the 3rd quarter conducted and report disseminated.	221008 Computer supplies and Information Technology (IT) 3,499
Office supplies procured		221009 Welfare and Entertainment 3,000
		221011 Printing, Stationery, Photocopying and Binding 1,800
		227001 Travel inland 10,000
		227004 Fuel, Lubricants and Oils 9,500
		228002 Maintenance - Vehicles 1,876

Reasons for Variation in performance

Supported by Intra-health. Review of the 3rd Qtr. to be supported by GAPP

Total	33,399
Wage Recurrent	0
Non Wage Recurrent	33,399
<i>AIA</i>	0

Output: 02 Standards and guidelines disseminated

	Item	Spent
Disseminate HS QIF &SP to 50% of the districts	"Dissemination of:	
Disseminate MoH Client Charter	1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 122 districts.	221011 Printing, Stationery, Photocopying and Binding 4,940
	2. National Infection Prevention and control guidelines to 122 districts .	227001 Travel inland 29,790
	3. National Service Delivery Standards and Service delivery standards to 122 districts	227004 Fuel, Lubricants and Oils 10,500

Reasons for Variation in performance

Inadequate funding

Total	45,230
Wage Recurrent	0
Non Wage Recurrent	45,230
<i>AIA</i>	0

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

Vote:014 Ministry of Health

QUARTER 3: 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	"Quality Improvement support supervision visits conducted to 122 district and report was shared with senior management committee for follow-up and action.	Item 211103 Allowances	Spent 2,819
Quarterly QI supervision visits to 28 districts	"	221011 Printing, Stationery, Photocopying and Binding	520
Health Facility Quality of care Assessment activities in 28 districts	Health Facility Quality of care assessment monitored in 127 districts.	227001 Travel inland	34,072
Inspection visits to 28 districts	Service Availability and Readiness Survey 2017/18 conducted.	227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	12,686

Reasons for Variation in performance

Due to inadequate funding, Area Team support supervisions could not take place. HFQAP is supported by partners. Supported by Global Fund . (to be completed in the 3rd Quarter

Total	70,097
Wage Recurrent	0
Non Wage Recurrent	70,097
<i>AIA</i>	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
Health Facility Quality of care Assessment manual printed	Review MoH Client Charter and 3RRHs Mbale, Gulu and Masaka.	Item 211103 Allowances	Spent 3,074
Health Facility Quality of care Assessment too printed	Conduct survey on Client Satisfaction in Uganda.		
	Conduct survey on Patient Safety practice in Uganda		

Reasons for Variation in performance

Supported by Intra-health . To be finalised in Q4. Supported by Enable

Total	3,074
Wage Recurrent	0
Non Wage Recurrent	3,074
<i>AIA</i>	0
Total For SubProgramme	151,801
Wage Recurrent	0
Non Wage Recurrent	151,801
<i>AIA</i>	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Health Systems monitored, supervised and evaluated	Transfers for uniforms and HMIS tools made to NMS for Quarter 3	Item	Spent
	Health systems monitored, supervised and evaluated	223001 Property Expenses	30,078
		227001 Travel inland	450
		227004 Fuel, Lubricants and Oils	20,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			50,528
			GoU Development
			50,528
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of headquarters commences	Renovation of the MOH 3 Floor that was burnt has been completed and will be handed over for occupation.	Item	Spent
	50% Construction of the MOH Service bay/garage has been achieved. Expected completion and hand over will be by 30th May 2018. Contract for the Ministry's canteen signed. Works commenced and will be completed by 30/5/2018. Contract for the construction of the archive at Wabigalo awarded and works will be completed by 15/6/2018.	312101 Non-Residential Buildings	503,684
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			503,684
			GoU Development
			503,684
			External Financing
			0
			AIA
			0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Moto cycles delivered	Procurement of Four (4) motor cycles. Bids have been called and awaiting evaluation.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

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

Vote:014 Ministry of Health

QUARTER 3: 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 for ICT Equipment delivered	Contract for Purchase of office and ICT equipment for the renovated top floor of block C. Computers for the Office of the Permanent Secretary and 2 other offices in Finance and Administration Department purchased. Installation of new Air conditioners in the Hon Ministers Office and the boardroom on 3rd floor completed. Repair of the Lift/Elevator at MOH Headquarters completed.	Item 312213 ICT Equipment	Spent 6,228

Reasons for Variation in performance

N/A

Total	6,228
GoU Development	6,228
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture delivered to MOH	Procurement of furniture for 3rd Floor Boardroom with 30 executive chairs and reception area for F&A in the basement delivery completed.	Item 312203 Furniture & Fixtures	Spent 4,956
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Reasons for Variation in performance

N/A

Total	4,956
GoU Development	4,956
External Financing	0
AIA	0
Total For SubProgramme	565,396
GoU Development	565,396
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, Consultancy fees for project supervisor paid	1 monitoring & supervision visit from the MOH, consultancy fees for project supervisor paid	Item 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 5,360 60,000 20,567 2,000
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Reasons for Variation in performance

N/A

Total	87,928
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Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		GoU Development	87,928
		External Financing	0
		AIA	0
		Total For SubProgramme	87,928
		GoU Development	87,928
		External Financing	0
		AIA	0

*Development Projects***Project: 1187 Support to Mulago Hospital Rehabilitation***Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

Award of scholarships to health works on short term training	Consultancy services for design review and supervision for rehabilitation and upgrade of Mulago hospital are ongoing. Consultancy services to carryout environmental and social mitigation plan Mulago, Kawempe & Kiruddu ongoing. Consultancy services for development of a comprehensive hospital management system for the 3 hospitals ongoing.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	177,537
		211103 Allowances	2,160
		221003 Staff Training	41,135
		227002 Travel abroad	20,152
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

N/A

Total	248,984
GoU Development	248,984
External Financing	0
AIA	0

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

Undertake defects liability for MKCCAP project	Lower Mulago Hospital 86% Kawempe Hospital 99% kiruddu Hospital 99%. Medical Equipment for Mulago. Kawempe and Kirudu Hospitals Procured and installation in progress.	Item	Spent

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	248,984
GoU Development	248,984
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1243 Rehabilitation and Construction of General Hospitals			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
3 monthly project supervision reports produced	3 monthly project supervision reports produced	Item	Spent
		211103 Allowances	2,420
		227001 Travel inland	37,010
Reasons for Variation in performance			
N/A			
		Total	39,430
		GoU Development	39,430
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Rehabilitation of kawolo GH	All temporary facilities, plant, machinery, installations and equipment complete. Setting out and hoarding complete. Recurring costs for 8 months paid. New OPD is at 70%, new casualty at 51%, new theatre at 60%, New Mortuary at 61%, Refurbishment of Maternity Ward at 17%, . New Antenatal at 69%, . New Placenta Pit completed, New Medical Waste Pit at 99%, New Attendants Kitchen at 60%, New Attendants Laundry at 63%, Refurbishment of Service Block at 22%, New 4 Stance VIP Latrines N°1 (by Mortuary) at 92%, New 4 Stance VIP Latrines N°2 (by Maternity Ward) at 99%, New 4 Stance VIP Latrines N°3 (by existing Staff Houses) at 30%, New 4 Stance VIP Latrines N°4 (north of site) at 30%, New Staff Houses Block at 69%, Refurbishment of Male Existing Ward at 29%, External Works at 25%, New Canteen at 49%, Harmonization of Sanitary Fittings - complete, Temporary Installation of the Labour Suite in the existing Maternity Block - complete, Harmonization of Sanitary Fittings - complete, Redesign of hospital sewage and water supply system (Works) is at 30%,	Item	Spent
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Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stingy decomposing body that could not allow the workers to access the sites (mortuary, waste pit, VIP, placenta pit and theatre) around the mortuary (4 days).			
Doors and windows design and schedule were reviewed by the Employer, requiring the revision of doors and windows schedules and BoQs (4 weeks).			
Hospital Power Supply and Hospital General Electrical System design was reviewed by the Employer and Contractor and a new configuration was decided, requiring the revision of drawings and BoQs (4 weeks).			
Changes in the design stemming from approved Variation Order 007 (Redesign of hospital sewage and water supply system) required the redesign and revision of drawings and BoQs (2 weeks).			
The design of waiting benches was reviewed by the Employer, requiring the redesign and revision of drawings and BoQs and causing delays on the terrazzo flooring application (2 weeks).			
Unexpected conditions of the terrain at the Antenatal and Retaining Wall area made it necessary to perform an additional terrain survey and the redesign and revision of drawings and BoQs for the Antenatal foundations and Retaining Wall overall design (2 weeks).			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			39,430
GoU Development			39,430
External Financing			0
AIA			0

Development Projects

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

Total For SubProgramme			0
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

	Item	Spent
Pay contract staff salaries	Contract staff salaries paid Construction	
Supervise works for construction of the Neonatal hospital	works of M&N hospital supervised.	
	Commencement of training for 75 Health workers in governance and leadership	
	Project fuel paid, 2 motor vehicles maintained	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,735
	212101 Social Security Contributions	1,783
	221003 Staff Training	27,888
	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	10,922

Reasons for Variation in performance

Total			98,328
GoU Development			98,328
External Financing			0
AIA			0

Capital Purchases

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Procure medical equipment for the hospital	The advance payment for the third supplier of medical equipment was paid.	312101 Non-Residential Buildings	14,831

Reasons for Variation in performance

Total	14,831
GoU Development	14,831
External Financing	0
AIA	0
Total For SubProgramme	113,160
GoU Development	113,160
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Three site meetings held	Three site meetings held and supervision reports prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,687
2. Supervision reports prepared		221008 Computer supplies and Information Technology (IT)	960
		227001 Travel inland	6,151
		227004 Fuel, Lubricants and Oils	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,700

Reasons for Variation in performance

None.

Total	80,498
GoU Development	80,498
External Financing	0
AIA	0
Total For SubProgramme	80,498
GoU Development	80,498
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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction of the hospital supervised	Since February, a Project Manager has joined the team in the construction site. He is responsible for liaising with the local company and coordinating local staff and sub-managers. A few visits from the Head Office also took place in the last trimester. Most especially, EMERGENCY's MEP Responsible supervised the installation of the electrical system of the construction site for the installation of the steel structure.	Item 228002 Maintenance - Vehicles	Spent 23,062
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			23,062
			GoU Development
			23,062
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

45% of works completed	Rammed Earth Works at Level 0 of the Block A, B, C and the Guest House completed, Some Concrete Works are still ongoing, but are nearly completed. The plant area slab has been completed, as well as the roof of the Guest House. Waterproof sheaths have been placed in the basement and earth-filling operations could start. 250 plants of different measures are currently in a nursery inside the construction site, where they will stay until their final installation around the hospital. Bougainville have been planted in all the hospital area and are currently being planted along the fence. Metal slabs – on which the steel structure will be placed – were installed. Excavation of the waste and water tank area are ongoing. The area will include a tank for the collection of rainwater. The bid process for the Mechanical Electrical & Plumbing Works finally concluded. Concerning finishing, parts of the works have been already awarded. In particular, the company Thema will be in charge of doors and windows, proceeding also with their installation on site .	Item	Spent
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Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: 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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There were some delays in the shipment of the necessary materials for the steel structure coming from Italy. In preparation for their arrival, the construction site area was expanded. After evaluating their quality and compliance with the project, materials have been stocked in the construction site and distributed in the different blocks. At the end of March, installation could start.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	23,062
GoU Development	23,062
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 counter verification of the facilities selected

Engaged a consultant to carry out an assessment of Health Facilities to be renovated. A report has been submitted to management
Conducted a National Stakeholders' meeting and Training of Trainers on Result Based Financing (RBF). Further, conducted a workshop to validate and Test the supervision Tool for RBF.

Item	Spent
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

N/A

Total	8,000
GoU Development	8,000
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Undertake 1 quarterly visit to the project benefiting districts

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Motor vehicles delivered	Procured 18 Motors Vehicles for District Health Teams to support Supervision in Hard to reach and disadvantaged districts.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Install software	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
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure and Distribute critical RMNCAH Equipment to selected Health Facilities	Procured 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). The Medical Equipment and furniture are being distributed to various beneficiaries.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Procure office furniture and distribute	Issued Bidding documents for the supply of assorted ICT Equipment including 23 Laptops, 250 Desktops and 125 Printers, 125 Servers and 125 Server UPS, Photocopiers and LCD/DLP Projectors for NIRA to be used in the regional offices.		
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Output: 81 Health centre construction and rehabilitation

Procure Constructors and commencement of civil works		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			8,000
			GoU Development
			8,000
			External Financing
			0
			AIA
			0

Program: 03 Health Research*Recurrent Programmes***Subprogram: 04 Research Institutions***Outputs Funded***Output: 52 Support to Uganda National Health Research Organisation (UNHRO)**

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Governance and leadership in health research ; partnerships for research collaboration established. Functional UNHRO secretariat maintained. Analysis/evaluation of Herbal therapies and formulations for safety/efficacy and determination of chemical profiles. Standardization of Herbal formulations . Dissemination of research works and information. General institutional infrastructure and support structures maintained. Conservation of MAPs and TMs.	UNHRO UNHRO hosted The Uganda National Health Research Symposium co Funded by EDCTP,NDA,THETA,UNCST and Ministry of Health. Emoluments/taxes paid; Office running for Q3 (IT, utilities, web, internet, stationary, fuel) paid. NCRI Held radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for Jan, Feb and March 2018. Purchased nutritional products on Ugandan market for validation. Paid consolidated allowances for staff for Q3. Facilitated training fees for NCRI staff and fuel for the training of the UNYDA apprentices in Herbal medicines development. Short training for 21 staff members on co-operate communicating skills. Research allowances for 6 research assistants paid. Fuel for Motor vehicles UG2270M, UG1833M and UG 5341M paid. Staff welfare for Q3 paid. Utilities for Q3 paid. Printing and stationery for Q3 paid. Repairs for the pulverizing machine and drying ovens done. Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q3 paid. Medical fees for 1 staff member paid. Carried out monitoring for larviciding activities in Nakasongola for Q3. Purchased small office equipment for Q3. Purchased stem cell products for validation by the institution. Facilitated staff for field work to Iganga to conduct assessment for access to the skills development fund for traditional healers in Kawete, Namungalwe, Iganga district.	Item 263104 Transfers to other govt. Units (Current)	Spent 237,463

Reasons for Variation in performance

N/A

Total	237,463
Wage Recurrent	0
Non Wage Recurrent	237,463
A/A	0
Total For SubProgramme	237,463
Wage Recurrent	0

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	237,463
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 05 JCRC			
<i>Outputs Funded</i>			
Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Quarterly Subvention paid to JCRC	Q3 subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	60,000
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0
		Total For SubProgramme	60,000
		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 3: 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 designed	Conducted meeting to develop Programme document for skills Lab Hub and simulation centre.	Item	Spent
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. 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	Conducted new born standards quality assessment in Iganga HC III and HC IIIs	211101 General Staff Salaries	197,918
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.	Mentoring and coaching health workers in Tororo and Kamuli.	211103 Allowances	33,120
	Follow up support supervision on health workers in Karamoja, Northern, West Nile, Eastern, Teso and Bugisu regions.	221009 Welfare and Entertainment	17,000
	Job mentoring of 3 selected health facilities on Emco in Mubende, Oyam and Kanungu Districts.	221011 Printing, Stationery, Photocopying and Binding	7,398
	Job mentoring and coaching on integrated nutrition .	221012 Small Office Equipment	25,130
	Conducted technical support supervision on NCDs in Districts. Conducted technical support supervision on disease epidemics in Tororo, Busia, Namayingo, Butaleja, Mayuge districts. Conducted technical support supervision school health in districts. Conducted technical support supervision on Nutrition in Districts .	227001 Travel inland	92,283
	Conducted technical support supervision on VHTs in Lango sub region.	227004 Fuel, Lubricants and Oils	41,122
	Support supervision on Chews District sensitization in Mayuge district.	228002 Maintenance - Vehicles	18,612
	Conducted Support and follow up on Environmental Health Home improvement Kasese and Rubirizi.		
	Conducted Follow up and support supervision in the district of Bundibugyo and Ntoroko on Environmental Health activities		
	Conducted Follow up and support supervision in the district of Tororo and Busia on Environmental Health activities		
	Assessment of Bat and Bedbug infestations in District.		
	Surveillance of zoonotic diseases in Masindi and Nakasongola Districts conducted.		
<i>Reasons for Variation in performance</i>			
N/A			
N/A			
N/A			
N/A			
N/A			
		Total	432,582
		Wage Recurrent	197,918
		Non Wage Recurrent	234,665
		AIA	0

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	432,582
		Wage Recurrent	197,918
		Non Wage Recurrent	234,665
		<i>AIA</i>	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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Carry out training and support supervision to health facilities and DHOs' offices	Dental unit in mubende mbarara and masaka.	211101 General Staff Salaries	268,654
Carry out support supervision to 39 districts where Hepatitis B testing and vaccination is being implementing	2 GH in wakiso and Entebbe district. 5 Dental units in PH in Wakiso district. Visited Jinja, Lira Mubende, Mbarara and Masaka on Dental and Surgical care Seguku mildmay	211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers	20,135 1,500 6,518 477
10 primary schools to be screened for oral diseases. WOHD commemorationAssessment of medical and solar equipment(condition and functionality)Develop regulations for the implementation of the Tobacco Control Act 2015	1 STAKEHOLDERS REVIEW MEETING Carried out technical support supervision of medical equipment maintenance in Kabale, Kambuga, Kilembe mines, Bwera hospitals. Carried out verification of solar power backup systems for operating computers for data management in 149 Health facilities. 1,580 solar systems maintained in Mbale, Sironko, Amuria, Katakwi, Mayuge, Bukwo, Ntoroko, Bundibugyo, Bulambuli, Buliisa, Bududa, Masindi, Kiryandongo, Moroto, Napak, Nakapiripirit, Amudat, Gulu, Kiryandongo, Agago, Pader, Amuru, Adjumani, Moyo, Apac, Kole, Kaberamaido, Dokolo, Soroti and Serere. 85 batteries replaced for 58 Solar systems in Adjumani, Apac, Dokolo, Amuru, Gulu and Kaberamaido Districts. 8 inverters, 4 solar panels and 1 charge regulator were replaced 13 solar systems. Ongoing implementation due to other competing activities. Maintenance of X-ray machines and Ultrasound scanners continued. Carried out Inspection and verification of 20 solar systems installed in 8HCIIIs and 12HCIIIs in Kabarole, Kamwenge, Kyenjojo and Kyegegwa Districts 2 meetings for referral abroad 3 meetings for early retirement 3 meetings conducted for National Guidelines on referral system National Internship Policy Oral Health Policy National Fistula Strategy	221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	7,600 2,500 14,352 5,250 20,655 34,546

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: 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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Activity was integrated into other funded activities. Payment of service providers delayed.

Contracts for Kitgum and Lamwo Districts expired.

Replaced solar spare parts were from an old stock procured with funding from the NDF (Nordic Development Fund) for Districts they supported.

Ongoing implementation of other activities delayed start of the work. Payment of Service provider delayed due to non-submission of an invoice, maintenance report and relevant supporting documentation. Implementation of activity was delayed due to delayed procurement of supplies and spare parts under the framework contract. Activity was pushed forward from Q2

Inadequate funding

Delayed funding

Total	382,188
Wage Recurrent	268,654
Non Wage Recurrent	113,534
AIA	0

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

conduct fistula camps at RRHs	27 Fistula camps in 9 Hospitals	Item	Spent
	3 meetings conducted for National Guidelines on referral system	211103 Allowances	25,130
	National Internship Policy	227001 Travel inland	30,680
	Oral Health Policy	227004 Fuel, Lubricants and Oils	20,000
	National Fistula Strategy		

Reasons for Variation in performance

Delayed funding

Delayed funding

Total	75,810
Wage Recurrent	0
Non Wage Recurrent	75,810
AIA	0

Output: 10 Maintenance of medical and solar equipment

Plan to procure framework contracts for solar panel maintenance for 821 HCs and 55 Districts	Call off order for procurement of assorted medical equipment spare parts issued. Requisition for computer maintenance services raised.	Item	Spent
		227001 Travel inland	156,214
		228003 Maintenance – Machinery, Equipment & Furniture	223,796

Reasons for Variation in performance

Procurement of solar spare parts delayed by internal processes.

Procurement process is still on going and no service provider has been procured yet.

Total	380,010
Wage Recurrent	0
Non Wage Recurrent	380,010
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: 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	39 districts supervised 11 districts trained 550 Health workers and District leaders	Item	Spent
		211103 Allowances	247,953
		221001 Advertising and Public Relations	4,661
		227001 Travel inland	39,917
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	10,915
		273101 Medical expenses (To general Public)	26,759

Reasons for Variation in performance

N/A

Total	390,204
Wage Recurrent	0
Non Wage Recurrent	390,204
AIA	0
Total For SubProgramme	1,228,211
Wage Recurrent	268,654
Non Wage Recurrent	959,557
AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

Policy, Guidelines & standards Formulations, Capacity building, Monitoring, support supervision evaluation meetings	A total of 826 in Kyangwali and 733 refugees in Palabek Kal settlement were assessed using skin snip microscopy, Larviciding conducted in 13 sites along R. Aswa and R. Pager. Multi Drug Administration (MDA) conducted in 12 onch endemic districts, • 25 TOTS from MoES, MoH (NMCP and School Health), trained • 300 district officials sensitized through meetings in 22 districts ,1,151,386 registered for LLIN UCC in Kampala and Wakiso, Integrated management of malaria MM ,50 staffs oriented in use of Genxpert machine ,50 N95 respirators , face masks and toilet tissues procured ,World TB day commemorated in Arua 24th of March,20 Guinea worm rumors followed up and investigated, 3 radio talk shows conducted in Arua , Adjumani and Kitgum to publicize cash rewards,10000copies of IEC materials printed and 2500 distributed in refugee settlement camps ,3 ditricts (Nebbi and Pakwach),240 trained in West Nile Region - 90 HWs from 3 districts of Kiryandongo, Yumbe, Adjumani	Item	Spent
		211101 General Staff Salaries	175,511
		211103 Allowances	27,165
		221009 Welfare and Entertainment	9,995
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	4,407
		227001 Travel inland	25,000
		227002 Travel abroad	4,234
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	14,590

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

NA

Total	286,903
Wage Recurrent	175,511
Non Wage Recurrent	111,391
<i>AIA</i>	0

Output: 05 Immunisation services provided

Conduct a country wide measles campaign in all all	Conducted the operational level training for 50 health workers for Moyo refugee hosting district, Mbarara sub region with 7 districts supported to conduct active surveillance measles activities, Supported Wakiso district cluster surveillance system (40 surveillance officers established), Conducted cold chain maintenance, supervision and mentoring on fridge tag operation and vaccine handling in Kitoro Maternity Home, Entebbe Municipality - Wakiso District, Repaired 5 fridges for; Kaliro, Wakiso, Buikwe and Kakumiro, Repaired one broken cooling unit, Using the controlled temperature chain (CTC) activities, trained 90 health workers in Adjumani 130 in Luwero on CTC and microplanning for HPV vaccine implementation,	Item	Spent
		211103 Allowances	49,323
		221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	4,499
		221011 Printing, Stationery, Photocopying and Binding	14,750
		221012 Small Office Equipment	3,607
		227001 Travel inland	63,174
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	30,686

Reasons for Variation in performance

Measles campaign not under taken due to failure to get approval from GAVI

Total	209,539
Wage Recurrent	0
Non Wage Recurrent	209,539
<i>AIA</i>	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Procurement commenced	Post-IRS wall bio-assays (Actellic 300CS) to monitor the residual efficacy conducted	Item	Spent
		211103 Allowances	2,532
		221002 Workshops and Seminars	9,582
		223001 Property Expenses	11,260
		224001 Medical Supplies	1,907
		227001 Travel inland	45,772
		227004 Fuel, Lubricants and Oils	50,031
		228002 Maintenance - Vehicles	11,328

Reasons for Variation in performance

Total	132,411
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 3: 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	132,411
		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	cholera outbreaks in Hoima investigated and controlled , Ebola outbreak in Kweem and Kapochorwa districts investigated and controlled ,	Item	Spent
		211103 Allowances	4,098
		221009 Welfare and Entertainment	9,207
		221011 Printing, Stationery, Photocopying and Binding	5,390
		221012 Small Office Equipment	2,653
		227001 Travel inland	113,290
		227004 Fuel, Lubricants and Oils	70,515
		228002 Maintenance - Vehicles	42,085
		273101 Medical expenses (To general Public)	24,260
		Total	271,497
		Wage Recurrent	0
		Non Wage Recurrent	271,497
		AIA	0
		Total For SubProgramme	900,349
		Wage Recurrent	175,511
		Non Wage Recurrent	724,838
		AIA	0

Reasons for Variation in performance

N/A

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Training for emergency care Providers conducted.	Draft 4 Policy for EMS developed and presented to TWG and Senior Management Meetings, Emergency Care Financing Strategy and Implementation Plan developed, In-service care training for emergency care providers conducted	Item	Spent
- Policy for ambulance services developed and disseminated.	targeting HCIVs in Busoga Sub Region, Curriculum for Emergency Care Nurses Course developed with support from Consultants African Federation for Emergency Medicine (AFEM) and Makerere College of Health Sciences, Support supervision and assessment of accident and emergency care units at health facilities and identification of coordination centers for the emergency call and dispatch center conducted in Ankole Kigezi region, HIMS data tools for EMS reviewed and harmonized, Community-Based Health Improvement Project for EMS services in Masaka and Bukomansimbi districts launched and Participated in benchmarking and learning programmes for EMS	211101 General Staff Salaries	19,867
- Curricula for emergency care providers developed.		211103 Allowances	14,435
- Support supervision of ambulance and referral services conducted.		221002 Workshops and Seminars	7,600
- 24 hour ambulance service and functional referral system coordinated and provided.		221003 Staff Training	36,357
Data management system for the Referral and Ambulance services integrated into HIMS.		221008 Computer supplies and Information Technology (IT)	11,989
		221009 Welfare and Entertainment	2,660
		221011 Printing, Stationery, Photocopying and Binding	6,819
		227001 Travel inland	7,977
		227004 Fuel, Lubricants and Oils	14,900
		228002 Maintenance - Vehicles	15,023

Reasons for Variation in performance

N/A

Total	137,627
Wage Recurrent	19,867
Non Wage Recurrent	117,760
AIA	0

Outputs Funded

Output: 51 Medical Intern Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly senior house officers facilitation paid Medical intern allowances paid. Medical interns supervised at the teaching hospitals	Quarterly senior house officers salaries paid Medical interns allowances paid.	263104 Transfers to other govt. Units (Current)	3,496,120

Reasons for Variation in performance

NA

NA

Total	3,496,120
Wage Recurrent	0
Non Wage Recurrent	3,496,120
AIA	0

Output: 52 Transfer to International Health Organisations

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly funds transfer to Global fund resource pool made	Transfer to Global fund resource pool made.	262101 Contributions to International Organisations (Current)	700,000

Reasons for Variation in performance

NA

Total	700,000
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	700,000
		AIA	0

Output: 53 Support to Local Governments

Quarterly Transfer of funds to the Joint Medical Stores for procurement of	Medicine and other health services procured for PNFs from JMS.	Item	Spent
		263106 Other Current grants (Current)	1,850,000

Reasons for Variation in performance

NA

Total	1,850,000
Wage Recurrent	0
Non Wage Recurrent	1,850,000
AIA	0
Total For SubProgramme	6,183,747
Wage Recurrent	19,867
Non Wage Recurrent	6,163,880
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

Hold 2 nurse leaders meeting 4 RRHsCapacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided Collaboration and Coordination of nursing and midwifery activities nationally and internationallyStrengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centersTechnical Support supervision provided to karamoja region to nurses and midwives in the country to ensure quality nursing services are provided	1 Vehicle service done Carried out 2 nurse leaders and ADHOs meetings with 44 Nurse Leaders Carried out 2 nurse leaders and ADHOs meetings44 Nurse Leaders 1 meeting held with resource center. 3 Technical supervisions carried out in Abim, Kaabong, Matany&Amudat hospitals,Moroto RRH, Karita&Lorengedwat HC111s	Item	Spent
		211101 General Staff Salaries	7,780
		211103 Allowances	3,852
		221002 Workshops and Seminars	9,940
		221009 Welfare and Entertainment	650
		221011 Printing, Stationery, Photocopying and Binding	2,950
		227001 Travel inland	16,435
		227004 Fuel, Lubricants and Oils	5,000
		228002 Maintenance - Vehicles	3,631

Reasons for Variation in performance

N/A

N/A

Procurement process centralized

Total	50,238
Wage Recurrent	7,780
Non Wage Recurrent	42,458
AIA	0
Total For SubProgramme	50,238
Wage Recurrent	7,780
Non Wage Recurrent	42,458

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1148 Public Health Laboratory strengthening project			
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1413 East Africa Public Health Laboratory Network Project Phase II			
<i>Outputs Provided</i>			
Output: 01 Community health services provided (control of communicable and non communicable diseases)			
1. Quarterly support supervision visits	Terms of reference for Procurement of	Item	Spent
2. Quarterly procurement of lab reagents for the satellite sites	Medical equipment for VHF isolation units . Process of procuring a design and supervision consultant on going. Single sourcing has been proposed; consultant identified submitted their quotation. For WB no objection.	211103 Allowances	5,820
3. Lab equipment maintained at satellite sites			
4. Health workers trained			
<i>Reasons for Variation in performance</i>			
		Total	5,820
		GoU Development	5,820
		External Financing	0
		AIA	0
Output: 03 National endemic and epidemic disease control services provided			
1. Conduct one operational research study and two offshoots	Architectural drawings and BOQs for the Construction of MDR treatment Centre at Moroto RRH ready- documents at Contracts committee for approval of bidding	Item	Spent
2. All cross border disease outbreaks investigated and managed		211103 Allowances	2,820
3. All VHF outbreaks managed			
4. Cross border meetings and committees facilitated			
5. National and district task forces facilitated in case of VHF outbreaks			
<i>Reasons for Variation in performance</i>			
		Total	2,820
		GoU Development	2,820
		External Financing	0
		AIA	0
Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease			

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Project data collected from 7 satellite sites	- Application to SANAS done for Fort Portal.	Item	Spent
2. Quarterly support supervision conducted to the 7 sites	-Satellite sites attended the accreditation harmonization meeting	221003 Staff Training	15,739
3. Quarterly mentor ship visits conducted to all 7 sites		227001 Travel inland	41,319
4. In country and regional travels facilitated		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	75,058
GoU Development	75,058
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1. Civil works of Mulago and Enteebbe VHF isolation units	Initiated Procurement of IPC supplies for VHF preparedness and response	Item	Spent
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			

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. 4 double cabin pick up vehicles and 2 ambulances procured	Request for procurement of 2 ambulances was submitted to WB for a no Objection. Procurement to be done through UNOPS.	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT equipment procured	ICT equipment procured and installed for Moroto and Fort Portal	Item	Spent
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Reasons for Variation in performance

Total	0
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	83,698
		GoU Development	83,698
		External Financing	0
		AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

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

	Item	Spent
Baseline Study for the new 8 districts. PCM funds for monitoring programme activities. IDMs, Cluster meetings and Advocacy meetings. CLTS, Manduna, Financial management training. Documentation of Best Practices.	1 PCM monitoring visit was held in sheema district, 120 district staff trained in various areas of buliisa, hoima , namayingo and mayunge district, 4 cluster meetings held in lango and teso regions covering 20districts, 100 district staffs oriented on the new GSF results framework in westnile, lango and teso regions covering 28 districts. 1 celebration of sanitation week held in kole district in march 2018 attended by over 1000 people from various ministries, NGOs and organizations.	

Reasons for Variation in performance

The remaining 1 PCM monitoring visit postponed to quarter 4. 1 learning journey postponed to quarter four. 620 district staffs postponed to be trained in quarter four. 100 district staffs postponed to be oriented on the new GSD result framework in quarter four.

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 53 Support to Local Governments

	Item	Spent
Quarterly Funds for local government sanitation and hygiene transferred	1 technical support supervision visit was held in lango region covering 8 districts.	
	263104 Transfers to other govt. Units (Current)	202,752

Reasons for Variation in performance

1 technical support supervision visit postponed across all the four regions in quarter four

Total	202,752
GoU Development	202,752
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	202,752
		GoU Development	202,752
		External Financing	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

	Item	Spent
Procurement and supply chain managed	Conducted STI survey in the Country,	
Preparation of GF-specific/unique reports and deliverables Coordinated	Conducted the SARA Study and National Area Teams Integrated Supervision	
Timely programmatic and financial reporting to both the national system	Procurement of ACT- Public Facilities (20mg+120mg - 6 - Blister-180 (30*6),	
Population of Uganda protected against HIV,Malaria,and TB	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 paeds, Procure ARVs' Procure Lab reagents	
	Conducted Regional Performance Review Meeting, Conducted World-TB Day - Dokolo and Ngora Districts, Cohort Review meetings, PMDT Performance and Review Meetings, TB Advocacy Meetings, Prevalance 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	
	HIV	
	Procured Commodities; ARVs, ACTs, RDT, Contrim, Condoms, Lab Supplies etc	
	-Procured equipment; 2Film Vans & 3	

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Field Vehicles
 -Conducted surveys and studies;
 (STI/Sentinel Survey, Home based HCT Survey, eMTCT uptake, Family Planning & Condom uptake, MARPS)
 -Commodities Procured (ACTs, RDT, Lab Supplies - Containers for sharps, Blood Slides etc) & related PSM Costs paid.
 -IRS conducted.
 -Equipment procured eg Net Testing Machine for NDA.
 -Interventions done to combat Malaria epidemic in Northern Uganda & Kisoro.
 Malaria
 -District Based Activities conducted (Integrated Management of Malaria (IMM) Trainings, Facility Clinical Audits, Data Use, Data Quality Audit (DQA), Support Supervision, Integrated District Health Sector Planning.

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Quarterly HMIS data tools reviewed	Procurement of ACT- Public Facilities (20mg+120mg - 6 - Blister-180 (30*6),	Item	Spent
Quarterly wages paid	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)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	288,431
		212101 Social Security Contributions	17,360
		221008 Computer supplies and Information Technology (IT)	697
		221011 Printing, Stationery, Photocopying and Binding	3,173
		221012 Small Office Equipment	2,000
		224001 Medical Supplies	560,000
		227001 Travel inland	8,000
		228002 Maintenance - Vehicles	2,796
		228003 Maintenance – Machinery, Equipment & Furniture	3,300

Reasons for Variation in performance

NA

Total	885,758
GoU Development	885,758
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National information and monitoring and evaluation systems for	National information and monitoring and evaluation systems for evidence based decision making reinforced	Item 263104 Transfers to other govt. Units (Current)	Spent 20,000
<i>Reasons for Variation in performance</i>			
NA			
			Total
			20,000
			GoU Development
			20,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction continued	Medicine stores construction has commenced with 20% of actual workdone	Item	Spent
<i>Reasons for Variation in performance</i>			
NA			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Deliver the procured items	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	Item	Spent
<i>Reasons for Variation in performance</i>			
NA			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised machinery delivered	A fork lift, shelves for UHMG condom storage, procured GenExpert machines and cartridges. Procured autoclaves	Item	Spent
<i>Reasons for Variation in performance</i>			
NA			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			905,758
			GoU Development
			905,758

Vote:014 Ministry of Health

QUARTER 3: 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
<i>Development Projects</i>			
Project: 1141 Gavi Vaccines and HSSP			
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1436 GAVI Vaccines and Health Sector Development Plan Support			
<i>Outputs Provided</i>			
Output: 01 Preventive and curative Medical Supplies (including immunisation)			
718,800 HPV Doses Procured	424,900 of doses of HPV; 233,600 doses of PCV;	Item	Spent
840,500 PCV Doses Procured	1,114,500 doses of Penta and 1,112,000 doses of IPV	224001 Medical Supplies	-296
397,875 Pentavalent Doses Procured			
729,375 Rota virus Doses Procured			
Reasons for Variation in performance			
Due to mismatch in planning cycles of GoU and Gavi, funds availability by GoU is always in the last two quarters of the calendar year (Q1 and Q2) of the FY. Secondly, there were in country stocks of vaccines procured in previous quarters. In addition, procurement of HPV vaccines was deferred due to the need to re-strategize to boost coverage with second dose. Thirdly, the postponement of introduction of Rotavirus vaccine has reduced the expenditure on vaccines			
		Total	-296
		GoU Development	-296
		External Financing	0
		AIA	0
Output: 02 Strengthening Capacity of Health Facility Managers			
Continue supporting the selected health facilities in implementing the out reaches	Planned under Gavi HSS2, that had not commenced by beginning of quarter 2. No activity implemented.	Item	Spent
Reasons for Variation in performance			
MoU not yet signed hence Donor had not disbursed funds to GoU			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
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.);	Planned under Gavi HSS2, that had not commenced by beginning of quarter 2. No activity implemented.	Item	Spent
Reasons for Variation in performance			
MoU not yet signed hence Donor had not disbursed funds to GoU			
		Total	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Commence construction	
Had been planned under Gavi HSS2 that had not commenced by beginning of quarter 2. Therefore, under Gavi HSS2, no activity has been implemented yet.	
However, construction of 19 medicine stores and 26 staff houses under Gavi HSS1 was at different levels of Physical progress including handover of 11 and 7 medicines stores and staff houses respectively	

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Motor vehicles delivered	
Planned under Gavi HSS2, that had not commenced by beginning of quarter 2. No activity implemented.	

Reasons for Variation in performance

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

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Deliver procured items	
Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), delivery of which had not commenced by beginning of quarter 2. Agreement on Units done and a deployment plan shared with UNICEF SD.	

Reasons for Variation in performance

Discussions on MoU and modalities for payment of transit cost e.g. clearance charges were protracted. Gavi has already disbursed

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	-296
		GoU Development	-296
		External Financing	0
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

		Item	Spent
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.	2 field visits were undertaken, All entitlement of top managers processed and paid. All pensions and gratuity processed in time were paid. Transport and lunch allow. for staff at U4 salary scale and office imprest processed and paid. All staff are now clocking in and out.	211101 General Staff Salaries	330,890
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	Attendance and time management has been streamlined. All MOH installations were secured and allow for the personnel paid. MOH premises were cleaned and service providers duly paid. All payments for electricity and water were paid. Most ministry vehicles were well maintained and are in good running conditions. Contributions for burials & medical expenses were paid. All the requisite supplies were provided Save for toners which was in short supply. Participated in the NRM Anniversary Celebrations. No. of trips abroad exceeded those planned for.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	51,994
		211103 Allowances	12,174
		212102 Pension for General Civil Service	1,414,395
		213001 Medical expenses (To employees)	14,836
		213002 Incapacity, death benefits and funeral expenses	8,840
		213004 Gratuity Expenses	255,726
		221001 Advertising and Public Relations	15,843
		221003 Staff Training	19,548
		221007 Books, Periodicals & Newspapers	3,840
		221009 Welfare and Entertainment	18,400
		221011 Printing, Stationery, Photocopying and Binding	19,968
		221012 Small Office Equipment	5,220
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	4,413
		222002 Postage and Courier	4,456
		223001 Property Expenses	61,782
		223005 Electricity	75,000
		223006 Water	35,000
		224004 Cleaning and Sanitation	5,080
		227001 Travel inland	30,034
		227004 Fuel, Lubricants and Oils	24,000
		228002 Maintenance - Vehicles	9,807
		228003 Maintenance – Machinery, Equipment & Furniture	8,600

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: 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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Release was not commiserate to total allowances required. Additional funds had to be sourced from other Programmes. Prog. 8. Most of the pensioners were sent back to the last duty stations were they retired from. Attendance to duty is perfected. All security personnel were duly paid. Although funds had to be sourced from other programmes (prog.7) (Our attempts to cater for this funds under allowances continues to fail as finance does not releases it. Payment for cleaning services remain a big challenge due to the accumulated arrears from previous quarters.

Funds were sourced from Institutional Support Programme

Payments are up to date. Inadequate funding has affected proper maintenance of Ministry vehicles. Balances are to be paid in Q4. Requisitions are under verification. All the stationeries and computer accessories have been pooled. Issued out as per request from the respective programmes. Due to inadequate funds we were not able to participate effectively in all the national functions.

However our ambulance service are always available for the functions. Inadequate funding. Funds released were not released for this item. Funds are sourced from projects in most cases. The arrears keep accumulating. Health campaign strategy to be implemented in May. Balances shall be topped

Total	2,439,846
Wage Recurrent	382,884
Non Wage Recurrent	2,056,962
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

2 core International meetings / conferences to be attended 1 quarterly and entitlements of Senior Top Mgt. computed and to be paid.	2 field visits were undertaken. All entitlement of top managers processed and paid.	Item	Spent
		211103 Allowances	29,720
		213001 Medical expenses (To employees)	15,280
		221001 Advertising and Public Relations	15,710
		221007 Books, Periodicals & Newspapers	1,000
		221011 Printing, Stationery, Photocopying and Binding	2,950
		221012 Small Office Equipment	1,615
		222001 Telecommunications	10,000
		227001 Travel inland	32,815
		227002 Travel abroad	16,571
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	11,520

Reasons for Variation in performance

Funds were not released under travel inland. Funds were out sourced from other program 3&7. Funds had to be sourced from other Programmes.

Total	147,181
Wage Recurrent	0
Non Wage Recurrent	147,181
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfers to International Organizations made	All the funds that was released were remitted to international bodies(WHO etc)	Item	Spent
		262101 Contributions to International Organisations (Current)	150,127

Reasons for Variation in performance

Funds from previous quarters were topped up.

Total	150,127
Wage Recurrent	0
Non Wage Recurrent	150,127

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 52 Health Regulatory Councils

	Item	Spent
Transfers to regulatory councils made	2 field visits were undertaken, All entitlement of top managers processed and paid. All pensions and gratuity processed in time were paid. Transport and lunch allow. for staff at U4 salary scale and office imprest processed and paid. All staff are now clocking in and out. Attendance and time management has been streamlined. All MOH installations were secured and allow for the personnel paid.	
	263204 Transfers to other govt. Units (Capital)	48,235

Reasons for Variation in performance

All funds released for Q1 and Q2 under Regulatory councils were processed and transferred

	Total	48,235
	Wage Recurrent	0
	Non Wage Recurrent	48,235
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	2,785,389
	Wage Recurrent	382,884
	Non Wage Recurrent	2,402,505
	AIA	0

Recurrent Programmes

Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Ministerial Policy Statement and detailed budget estimates for FY 2018/19 prepared and submitted for consideration. Capacity building for budget and finance officer in public sector budgetary governance undertaken. 5 Regional Planning meeting held in Busia,Mbale,Soroti,Moroto,Masaka 3 Health sector budget working group meeting held. Quarter three warrants prepared , MOH Quarter two Budget performance report prepared. BFP verification activities for RRH undertaken, PHC Guidelines to Local Government Printed and disseminated.	Item 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 116,814 50,033 38,958 40,136 32,002 1,614 200 5,000 51,740 55,361 29,617 10,693 1,925
<i>Reasons for Variation in performance</i>			
NA			
		Total	434,093
		Wage Recurrent	166,847
		Non Wage Recurrent	267,246
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
RBF framework implemented nation wide, NHA report disseminated, NHIS Task force meetings held, RBF national stake holders meeting and TOT training workshop held,	RBF national stake holders meeting held at imperial royale hotel where people were informed about the progress of the implementation of the RBF program. TOT training workshop held to test the quality assessment tool in selected health facilities.	211103 Allowances 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	7,800 2,000 1,000 922

Reasons for Variation in performance

NHA report for FY 2015/16 has not yet been disseminated due to lack of funds

Total	11,722
Wage Recurrent	0
Non Wage Recurrent	11,722
AIA	0
Total For SubProgramme	445,815
Wage Recurrent	166,847
Non Wage Recurrent	278,968
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Policy, consultation, planning and monitoring services			
1 quarterly internal audit report for MOH produced	1. Audit of funds advanced to districts for Indoor Residual spraying (IRS) Malaria response in Northern Uganda.	Item	Spent
	2. Audit of Sanitation (Uganda Sanitation Fund) performance on implementation of activities in 30 districts.	211101 General Staff Salaries	6,080
	3. Long Lasting Insecticide Treated Nets (LLINS) distribution reports under Global Fund.	221007 Books, Periodicals & Newspapers	700
	4. Review of procurement process in Ministry of Health for quarter 2 FY 2017/18.	221009 Welfare and Entertainment	1,000
		221017 Subscriptions	1,500
		227001 Travel inland	28,800
		227004 Fuel, Lubricants and Oils	18,000
		Total	56,080
		Wage Recurrent	6,080
		Non Wage Recurrent	50,000
		AIA	0
		Total For SubProgramme	56,080
		Wage Recurrent	6,080
		Non Wage Recurrent	50,000
		AIA	0

Reasons for Variation in performance

N/A

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Staff salaries for MoH Hqtrs paid	• Verification of 184 Students under World Bank scholarship in 13 Institutions.	211101 General Staff Salaries	43,215
Welfare to staff provided	• Regularization of 34 PEPFER staff.	211103 Allowances	9,719
Retirement benefits processed	• Implementation of Commission's minutes (HSC&PSC) for Regional referrals.	221003 Staff Training	3,000
Performance management implemented & monitored	• Trained health facilities based health workers on leadership and management of health facilities.	221007 Books, Periodicals & Newspapers	1,000
Management Capacities of health Facility managers enhanced	• Induction of new and transferred Ministry staff	221009 Welfare and Entertainment	7,205
	• Maintenance and repair of IPPS Machines	221011 Printing, Stationery, Photocopying and Binding	6,044
	• Technical support rendered to HMDC	221020 IPPS Recurrent Costs	1,500
	• Recruitment of Senior Technical Advisor and Technical Assistants.	224005 Uniforms, Beddings and Protective Gear	1,000
	• Payment of Monthly Salaries for staff at MoH Headquarters.	227001 Travel inland	30,887
	• Payment of Monthly Pension and Gratuity to pensioners.	227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	6,163
		282103 Scholarships and related costs	69,539

Reasons for Variation in performance

N/A

Vote:014 Ministry of Health**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	194,272
		Wage Recurrent	43,215
		Non Wage Recurrent	151,056
		AIA	0
		Total For SubProgramme	194,272
		Wage Recurrent	43,215
		Non Wage Recurrent	151,056
		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**

Support supervision for the implementation of RBF in project activities

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	GRAND TOTAL
	15,084,316
	Wage Recurrent
	1,268,756
	Non Wage Recurrent
	11,457,191
	GoU Development
	2,358,369
	External Financing
	0
	AIA
	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Balance b/f	New Funds	Total
Quarterly performance reviews conducted				
3 Senior Management Committee meetings conducted	211101 General Staff Salaries	26,632	26,500	53,132
3 Technical Working Group meetings conducted	211103 Allowances	276	3,650	3,926
Office supplies procured	221008 Computer supplies and Information Technology (IT)	5,641	0	5,641
	221009 Welfare and Entertainment	0	9,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	200	0	200
	227001 Travel inland	0	14,000	14,000
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228002 Maintenance - Vehicles	409	7,525	7,934
	Total	33,158	63,175	96,333
	Wage Recurrent	26,632	26,500	53,132
	Non Wage Recurrent	6,526	36,675	43,201
	AIA	0	0	0

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Disseminate Support Supervision Guidelines and Support supervision strategy	221011 Printing, Stationery, Photocopying and Binding	0	5,220	5,220
MoH Client Charter	227001 Travel inland	210	12,810	13,020
	227004 Fuel, Lubricants and Oils	0	750	750
	228002 Maintenance - Vehicles	0	5,000	5,000
	Total	210	23,780	23,990
	Wage Recurrent	0	0	0
	Non Wage Recurrent	210	23,780	23,990
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Support supervision to Local Government, Regional Referral Hospitals, General Hospitals and HC IVs	221011 Printing, Stationery, Photocopying and Binding	430	0	430
Quarterly QI supervision visits to 28 districts	227001 Travel inland	45	11,877	11,922
Health Facility Quality of care Assessment activities in 28 districts	227004 Fuel, Lubricants and Oils	0	12,660	12,660
Inspection visits to 28 districts	228002 Maintenance - Vehicles	4,422	4,000	8,422
Inspection visits to 28 districts				
	Total	4,897	28,537	33,434
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,897	28,537	33,434
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 04 Standards and guidelines developed

Uganda Clinical Guidelines printed National Infection Control and prevention Guidelines printed	Item	Balance b/f	New Funds	Total
	211103 Allowances	926	3,500	4,426
	221011 Printing, Stationery, Photocopying and Binding	5,000	43,000	48,000
	227001 Travel inland	40	3,000	3,040
	Total	5,965	49,500	55,465
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,965</i>	<i>49,500</i>	<i>55,465</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 Institutional 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	25,000	25,432
	221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	1,000,000
	223001 Property Expenses	119,922	120,000	239,922
	224005 Uniforms, Beddings and Protective Gear	0	1,500,000	1,500,000
	227001 Travel inland	100	15,000	15,100
	227004 Fuel, Lubricants and Oils	0	24,832	24,832
	Total	120,454	2,684,832	2,805,286
	<i>GoU Development</i>	<i>120,454</i>	<i>2,684,832</i>	<i>2,805,286</i>
	<i>External Financing</i>	<i>0</i>	<i>2,684,832</i>	<i>2,684,832</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction begins	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	327,976	366,000	693,976
	Total	327,976	366,000	693,976
	<i>GoU Development</i>	<i>327,976</i>	<i>366,000</i>	<i>693,976</i>
	<i>External Financing</i>	<i>0</i>	<i>366,000</i>	<i>366,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Moto cycles delivered</i>	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	20,000	0	20,000
	Total	20,000	0	20,000
	<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>installation of ICT Equipment</i>	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	18,572	27,500	46,072
	Total	18,572	27,500	46,072
	<i>GoU Development</i>	<i>18,572</i>	<i>27,500</i>	<i>46,072</i>
	<i>External Financing</i>	<i>0</i>	<i>27,500</i>	<i>27,500</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 distributed to respective departments</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	180,145	25,899	206,044
	Total	180,145	25,899	206,044
	<i>GoU Development</i>	<i>180,145</i>	<i>25,899</i>	<i>206,044</i>
	<i>External Financing</i>	<i>0</i>	<i>25,899</i>	<i>25,899</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	33,720	1,180,000	1,213,720
	Total	33,720	1,180,000	1,213,720
	<i>GoU Development</i>	<i>33,720</i>	<i>1,180,000</i>	<i>1,213,720</i>
	<i>External Financing</i>	<i>0</i>	<i>1,180,000</i>	<i>1,180,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Item	Balance b/f	New Funds	Total
	211103 Allowances	4,640	10,000	14,640
	225001 Consultancy Services- Short term	0	120,000	120,000
	227001 Travel inland	320	14,000	14,320
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	Total	4,960	152,000	156,960
	<i>GoU Development</i>	<i>4,960</i>	<i>152,000</i>	<i>156,960</i>
	<i>External Financing</i>	<i>0</i>	<i>152,000</i>	<i>152,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

45 % of civil works completed	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	3,009,000	0	3,009,000
	Total	3,009,000	0	3,009,000
	<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

Provide project completion reports and accountability	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,049	0	132,049
	211103 Allowances	6,247	30,215	36,462
	212101 Social Security Contributions	4,783	16,562	21,345
	221003 Staff Training	2,376	40,000	42,376
	227002 Travel abroad	1	35,000	35,001
	227004 Fuel, Lubricants and Oils	0	23,000	23,000
	228002 Maintenance - Vehicles	10,027	15,000	25,027
	Total	155,483	159,777	315,260
	<i>GoU Development</i>	<i>155,483</i>	<i>159,777</i>	<i>315,260</i>
	<i>External Financing</i>	<i>0</i>	<i>159,777</i>	<i>159,777</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

Provide project completion reports and accountabilities	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	286,364	558,636	845,000
	Total	286,364	558,636	845,000
	<i>GoU Development</i>	<i>286,364</i>	<i>558,636</i>	<i>845,000</i>
	<i>External Financing</i>	<i>0</i>	<i>558,636</i>	<i>558,636</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	Item	Balance b/f	New Funds	Total
	211103 Allowances	10,070	0	10,070
	221002 Workshops and Seminars	18,000	32,000	50,000
	227001 Travel inland	70	0	70
	Total	28,140	32,000	60,140
	<i>GoU Development</i>	<i>28,140</i>	<i>32,000</i>	<i>60,140</i>
	<i>External Financing</i>	<i>0</i>	<i>32,000</i>	<i>32,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Civil works for rehabilitation of Busolwe hospital commence procure medical equipment for kawolo hospital	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	561,487	270,000	831,487
	Total	561,487	270,000	831,487
	<i>GoU Development</i>	<i>561,487</i>	<i>270,000</i>	<i>831,487</i>
	<i>External Financing</i>	<i>561,487</i>	<i>270,000</i>	<i>831,487</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Pay contract staff salaries				
Supervise works for construction of the Neonatal hospital	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25,779	57,273	83,052
Continue with training in Governance and leadership for the 75 health workers.	211103 Allowances	199	12,001	12,200
	212101 Social Security Contributions	2,634	11,454	14,088
	221003 Staff Training	200,361	567,000	767,361
	221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
	222001 Telecommunications	2	0	2
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	494	3,727	4,221
	Total	229,470	660,455	889,924
	<i>GoU Development</i>	<i>229,470</i>	<i>660,455</i>	<i>889,924</i>
	<i>External Financing</i>	<i>0</i>	<i>660,455</i>	<i>660,455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Install medical equipment for maternal and neonatal hospital				
Pay retention fees for the construction	312101 Non-Residential Buildings	55,244	10,000	65,244
	Total	55,244	10,000	65,244
	<i>GoU Development</i>	<i>55,244</i>	<i>10,000</i>	<i>65,244</i>
	<i>External Financing</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
1. Three site meetings held				
2. Supervision reports prepared				
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16,801	68,550	85,351
	212101 Social Security Contributions	430	37,810	38,240
	221001 Advertising and Public Relations	0	48,000	48,000
	221007 Books, Periodicals & Newspapers	0	900	900
	221008 Computer supplies and Information Technology (IT)	40	29,000	29,040
	221009 Welfare and Entertainment	0	6,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	691	5,090	5,781
	222002 Postage and Courier	19,320	63,930	83,250
	222003 Information and communications technology (ICT)	0	9,300	9,300
	225002 Consultancy Services- Long-term	0	2,250	2,250
	227001 Travel inland	12,464	89,370	101,834
	227004 Fuel, Lubricants and Oils	0	11,960	11,960
	228001 Maintenance - Civil	0	34,280	34,280
	228002 Maintenance - Vehicles	16,130	45,470	61,600
	228003 Maintenance – Machinery, Equipment & Furniture	1,800	4,500	6,300
	Total	67,675	456,410	524,085
	<i>GoU Development</i>	<i>67,675</i>	<i>456,410</i>	<i>524,085</i>
	<i>External Financing</i>	<i>0</i>	<i>456,410</i>	<i>456,410</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

	Item	Balance b/f	New Funds	Total
3 monthly supervision reports produced				
Continue with construction of hospital	227001 Travel inland	16,183	17,000	33,183
	Total	16,183	17,000	33,183
	<i>GoU Development</i>	<i>16,183</i>	<i>17,000</i>	<i>33,183</i>
	<i>External Financing</i>	<i>0</i>	<i>17,000</i>	<i>17,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	Item	Balance b/f	New Funds	Total
	211103 Allowances	30,000	0	30,000
	227001 Travel inland	100,000	0	100,000
	228002 Maintenance - Vehicles	6,938	0	6,938
	Total	136,938	0	136,938
	<i>GoU Development</i>	<i>136,938</i>	<i>0</i>	<i>136,938</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: 80 Hospital Construction/rehabilitation

50% of civil works completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	8,628,000	8,628,000
	Total	0	8,628,000	8,628,000
	<i>GoU Development</i>	<i>0</i>	<i>8,628,000</i>	<i>8,628,000</i>
	<i>External Financing</i>	<i>0</i>	<i>8,628,000</i>	<i>8,628,000</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

Project Implementation at selected facilities	Item	Balance b/f	New Funds	Total
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 Supplies	811,068	0	811,068
	225001 Consultancy Services- Short term	742,147	0	742,147
	227001 Travel inland	217,479	0	217,479
	227004 Fuel, Lubricants and Oils	0	20,065	20,065
	228002 Maintenance - Vehicles	71,229	0	71,229
	Total	2,438,535	20,065	2,458,599
	<i>GoU Development</i>	<i>2,438,535</i>	<i>20,065</i>	<i>2,458,599</i>
	<i>External Financing</i>	<i>2,438,535</i>	<i>20,065</i>	<i>2,458,599</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Health Research

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Analysis/evaluation of Herbal therapies and formulations for safety/efficacy and determination of chemical profiles.	263104 Transfers to other govt. Units (Current)	61,220	200,000	261,220
Standardization of Herbal formulations . Dissemination of research works and information. General institutional infrastructure and support structures maintained. Conservation of MAPs and TMs.	Total	61,220	200,000	261,220
	Wage Recurrent	0	0	0
	Non Wage Recurrent	61,220	200,000	261,220
	AIA	0	0	0

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

Subprogram: 05 JCRC

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Quarterly Subvention paid to JCRC	263321 Conditional trans. Autonomous Inst (Wage subvention)	0	60,000	60,000
	Total	0	60,000	60,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	60,000	60,000
	AIA	0	0	0

Development Projects

Program: 04 Clinical and public health

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
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	213,141	164,100	377,241
	211103 Allowances	880	47,591	48,471
VETERINARY PUBLIC HEALTH;10 investigations and 5 OH TWG meetings conducted.100 staff trained on management and control of zoonotic diseases and implementation of the One Health approach,50,000 pcs of assorted IEC materials OH and key zoonotic diseases.	221009 Welfare and Entertainment	0	145	145
	221011 Printing, Stationery, Photocopying and Binding	1,500	35,645	37,145
	221012 Small Office Equipment	6,991	0	6,991
	227001 Travel inland	0	120,303	120,303
VECTOR CONTROL; Parasitological reassessment in 8 districts,Adequate office running facilities provided to officers,5 HAT treatment facilities visited ,Prompt action on vectors/public health pest infestations reported by Districts	228002 Maintenance - Vehicles	198	11,966	12,165
	Total	222,711	379,750	602,461
	<i>Wage Recurrent</i>	<i>213,141</i>	<i>164,100</i>	<i>377,241</i>
	<i>Non Wage Recurrent</i>	<i>9,570</i>	<i>215,650</i>	<i>225,220</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.				

Subprogram: 07 Clinical Services

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
oral health policy reviewed	211101 General Staff Salaries	231,718	244,500	476,218
international conference attended	211103 Allowances	0	7,650	7,650
Regional Referral Mental Health Units supervised	221001 Advertising and Public Relations	2,713	0	2,713
	221002 Workshops and Seminars	7,124	0	7,124
Carry out training and support supervision to health facilities and DHOs' offices	221003 Staff Training	31,886	10,308	42,194
Carry out support supervision to 39 districts where Hepatitis B testing and vaccination is being implementing	221007 Books, Periodicals & Newspapers	23	500	523
	221008 Computer supplies and Information Technology (IT)	61	0	61
Training of Bio-medical engineers	227001 Travel inland	4,244	0	4,244
	228002 Maintenance - Vehicles	5,921	0	5,921
	Total	283,689	262,958	546,648
	<i>Wage Recurrent</i>	<i>231,718</i>	<i>244,500</i>	<i>476,218</i>
	<i>Non Wage Recurrent</i>	<i>51,972</i>	<i>18,458</i>	<i>70,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
provide specialist support supervision to 7 RRHs	211103 Allowances	3,076	8,000	11,076
	227001 Travel inland	2,483	0	2,483
	Total	5,559	8,000	13,559
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,559</i>	<i>8,000</i>	<i>13,559</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 10 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
maintain solar energy sysytem in 155HCs in 15 districts	227001 Travel inland	1,086	70,000	71,086
	228003 Maintenance – Machinery, Equipment & Furniture	776,204	943,642	1,719,846
	Total	777,291	1,013,642	1,790,933
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>777,291</i>	<i>1,013,642</i>	<i>1,790,933</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

	Item	Balance b/f	New Funds	Total
Quarterly Supervision visits under taken in the HEP B Implementation districts	211103 Allowances	5,629	0	5,629
	221001 Advertising and Public Relations	195,087	0	195,087
	227001 Travel inland	29,018	0	29,018
	228002 Maintenance - Vehicles	46,220	0	46,220
	273101 Medical expenses (To general Public)	23,241	0	23,241
	Total	299,195	0	299,195
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>299,195</i>	<i>0</i>	<i>299,195</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

<i>Policy, Guidelines & standards Formulations, Capacity building, Monitoring, support supervision evaluation meetings</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	107,603	127,499	235,101
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	246,901	50,551	297,453
	211103 Allowances	(358)	0	(358)
	212101 Social Security Contributions	0	33,701	33,701
	221003 Staff Training	2,500	0	2,500
	221009 Welfare and Entertainment	5	6,937	6,943
	221012 Small Office Equipment	593	0	593
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,383	0	6,383
	227001 Travel inland	(165)	11,913	11,748
	227002 Travel abroad	2,149	0	2,149
	227004 Fuel, Lubricants and Oils	0	6,872	6,872
	228002 Maintenance - Vehicles	7,921	0	7,921
	Total	373,532	237,473	611,005
	<i>Wage Recurrent</i>	<i>354,504</i>	<i>178,050</i>	<i>532,554</i>
	<i>Non Wage Recurrent</i>	<i>19,028</i>	<i>59,423</i>	<i>78,451</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Immunisation services provided

<i>Conduct a country wide measles campaign in all</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	770	28,000	28,770
	221003 Staff Training	21,997	11,383	33,380
	221008 Computer supplies and Information Technology (IT)	4,000	2,500	6,500
	221009 Welfare and Entertainment	3	3,000	3,003
	221011 Printing, Stationery, Photocopying and Binding	920	0	920
	221012 Small Office Equipment	2,623	0	2,623
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
	227001 Travel inland	(1,155)	101,061	99,906
	227004 Fuel, Lubricants and Oils	0	28,297	28,297
	228002 Maintenance - Vehicles	6,601	19,000	25,601
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	1,000
	Total	35,759	204,241	240,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,759</i>	<i>204,241</i>	<i>240,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 09 Indoor Residual Spraying (IRS) services provided

Procurement commenced	Item	Balance b/f	New Funds	Total
	211103 Allowances	13,619	251,722	265,340
	221002 Workshops and Seminars	640	22,000	22,640
	221009 Welfare and Entertainment	2,000	18,000	20,000
	221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
	223001 Property Expenses	860	17,880	18,740
	224001 Medical Supplies	11,881	36,212	48,094
	227001 Travel inland	49,041	28,732	77,773
	227003 Carriage, Haulage, Freight and transport hire	0	3,078	3,078
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	1,286	11,000	12,286
	Total	79,328	448,624	527,951
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>79,328</i>	<i>448,624</i>	<i>527,951</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

I quarterly support supervision to districts affected by nodding syndrome undertaken	Item	Balance b/f	New Funds	Total
	211103 Allowances	20,664	0	20,664
	221001 Advertising and Public Relations	2,500	2,500	5,000
	221009 Welfare and Entertainment	10,704	17,968	28,672
	221011 Printing, Stationery, Photocopying and Binding	1,917	0	1,917
	221012 Small Office Equipment	6,435	0	6,435
	227001 Travel inland	19,710	16,717	36,427
	227002 Travel abroad	23,642	0	23,642
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	8,148	0	8,148
	273101 Medical expenses (To general Public)	105,959	48,827	154,786
	Total	199,679	101,011	300,690
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>199,679</i>	<i>101,011</i>	<i>300,690</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

	Item	Balance b/f	New Funds	Total
- Training for emergency care Providers conducted.				
- Policy for ambulance services developed and disseminated.	211101 General Staff Salaries	194,949	44,341	239,290
- Curricula for emergency care providers developed.				
- Support supervision of ambulance and referral services conducted.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	222,476	44,911	267,387
- 24 hour ambulance service and functional referral system coordinated and provided.	211103 Allowances	(173)	22,106	21,933
Data management system for the Referral and Ambulance services integrated into HIMS.	212101 Social Security Contributions	22,456	7,485	29,941
	221002 Workshops and Seminars	22,107	34,659	56,766
	221003 Staff Training	52,523	45,570	98,093
	221008 Computer supplies and Information Technology (IT)	11	0	11
	221009 Welfare and Entertainment	0	2,660	2,661
	221011 Printing, Stationery, Photocopying and Binding	18	5,039	5,057
	224005 Uniforms, Beddings and Protective Gear	19,185	8,474	27,659
	227001 Travel inland	1,828	4,785	6,613
	227004 Fuel, Lubricants and Oils	0	14,900	14,900
	228002 Maintenance - Vehicles	506	0	506
	Total	535,885	234,931	770,816
	Wage Recurrent	417,425	89,252	506,677
	Non Wage Recurrent	118,461	145,679	264,140
	AIA	0	0	0

Outputs Funded

Output: 51 Medical Intern Services

	Item	Balance b/f	New Funds	Total
Medical intern allowances paid. Medical interns supervised at the teaching hospitals	263104 Transfers to other govt. Units (Current)	(83,965)	4,997,562	4,913,597
Quarterly senior house officers facilitation paid				
	Total	(83,965)	4,997,562	4,913,597
	Wage Recurrent	0	0	0
	Non Wage Recurrent	(83,965)	4,997,562	4,913,597
	AIA	0	0	0

Output: 52 Transfer to International Health Organisations

	Item	Balance b/f	New Funds	Total
Quarterly funds transfer to Global fund resource pool made	262101 Contributions to International Organisations (Current)	0	800,000	800,000
	Total	0	800,000	800,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	800,000	800,000
	AIA	0	0	0

Vote:014 Ministry of Health**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 53 Support to Local Governments

Quarterly Transfer of funds to the Joint Medical Stores for p	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	0	1,850,000	1,850,000
	Total	0	1,850,000	1,850,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,850,000</i>	<i>1,850,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Nursing Services*Outputs Provided***Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome**

	Item	Balance b/f	New Funds	Total
Technical Support supervision provided to 12 health facilities to nurses and midwives in the country to ensure quality nursing services are provided	211101 General Staff Salaries	11,681	13,750	25,431
	211103 Allowances	396	4,600	4,996
Capacity building to nurses and midwives in 4 RRHs	221002 Workshops and Seminars	7,207	10,000	17,207
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals	221008 Computer supplies and Information Technology (IT)	3,110	0	3,110
	221009 Welfare and Entertainment	0	550	550
	221011 Printing, Stationery, Photocopying and Binding	50	1,000	1,050
	222001 Telecommunications	300	100	400
	227001 Travel inland	1,141	13,750	14,891
Capacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided	227002 Travel abroad	2,200	2,000	4,200
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centers	228002 Maintenance - Vehicles	2,087	2,500	4,587
	Total	28,172	53,750	81,922
	<i>Wage Recurrent</i>	<i>11,681</i>	<i>13,750</i>	<i>25,431</i>
	<i>Non Wage Recurrent</i>	<i>16,492</i>	<i>40,000</i>	<i>56,492</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 1413 East Africa Public Health Laboratory Network Project Phase II**

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1. Quarterly support supervision visits				
2. Quarterly procurement of lab reagents for the satellite sites	211103 Allowances	480	23,700	24,180
3. Lab equipment maintained at satellite sites				
4. Health workers trained	221002 Workshops and Seminars	16,250	0	16,250
	221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	318	18,732	19,050
	224001 Medical Supplies	2,672	0	2,672
	227001 Travel inland	2,112	0	2,112
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	1,250	0	1,250
	228003 Maintenance – Machinery, Equipment & Furniture	200	0	200
	Total	28,282	62,432	90,714
	<i>GoU Development</i>	<i>28,282</i>	<i>62,432</i>	<i>90,714</i>
	<i>External Financing</i>	<i>22,484</i>	<i>62,432</i>	<i>84,916</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 National endemic and epidemic disease control services provided

	Item	Balance b/f	New Funds	Total
1. Conduct one operational research study and two offshoots				
2. All cross border disease outbreaks investigated and managed	211103 Allowances	2,279	65,000	67,279
3. All VHF outbreaks managed	221002 Workshops and Seminars	18,130	0	18,130
4. Cross border meetings and committees facilitated	221003 Staff Training	38,127	76,000	114,127
5. National and district task forces facilitated in case of VHF outbreaks	221005 Hire of Venue (chairs, projector, etc)	22,500	0	22,500
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	224001 Medical Supplies	7,897	0	7,897
	225001 Consultancy Services- Short term	1,058	0	1,058
	227001 Travel inland	3,750	0	3,750
	Total	97,741	141,000	238,741
	<i>GoU Development</i>	<i>97,741</i>	<i>141,000</i>	<i>238,741</i>
	<i>External Financing</i>	<i>75,476</i>	<i>141,000</i>	<i>216,476</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease

	Item	Balance b/f	New Funds	Total
1. Project data collected from 7 satellite sites				
2. Quarterly support supervision conducted to the 7 sites				
3. Quarterly mentor ship visits conducted to all 7 sites	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,413	0	4,413
4. In country and regional travels facilitated	212101 Social Security Contributions	345	0	345
	221003 Staff Training	11,762	0	11,762
	221017 Subscriptions	106,250	0	106,250
	227001 Travel inland	861	32,620	33,481
	227002 Travel abroad	0	12,500	12,500
	227004 Fuel, Lubricants and Oils	0	12,096	12,096
	Total	123,630	57,216	180,846
	<i>GoU Development</i>	<i>123,630</i>	<i>57,216</i>	<i>180,846</i>
	<i>External Financing</i>	<i>111,007</i>	<i>57,216</i>	<i>168,223</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

	Item	Balance b/f	New Funds	Total
Quarterly Funds for local government sanitation and hygiene transferred	263104 Transfers to other govt. Units (Current)	0	225,000	225,000
	Total	0	225,000	225,000
	<i>GoU Development</i>	<i>0</i>	<i>225,000</i>	<i>225,000</i>
	<i>External Financing</i>	<i>0</i>	<i>225,000</i>	<i>225,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Development Projects

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

<i>Quarterly HMIS data tools reviewed Quarterly wages paid</i>	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,546	349,459	456,004
	212101 Social Security Contributions	0	104,834	104,834
	213004 Gratuity Expenses	39	155,506	155,545
	221001 Advertising and Public Relations	0	49,801	49,801
	221002 Workshops and Seminars	2,074	0	2,074
	221003 Staff Training	0	6,000	6,000
	221007 Books, Periodicals & Newspapers	1,200	1,313	2,513
	221008 Computer supplies and Information Technology (IT)	7,303	0	7,303
	221009 Welfare and Entertainment	474	1,600	2,074
	221011 Printing, Stationery, Photocopying and Binding	427	3,850	4,277
	221016 IFMS Recurrent costs	0	22,000	22,000
	222001 Telecommunications	15,000	21,649	36,649
	222002 Postage and Courier	0	2,000	2,000
	222003 Information and communications technology (ICT)	0	104,669	104,669
	225001 Consultancy Services- Short term	0	60,000	60,000
	227002 Travel abroad	12,268	30,000	42,268
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228002 Maintenance - Vehicles	12,057	25,232	37,289
	228003 Maintenance – Machinery, Equipment & Furniture	0	30,400	30,400
	Total	157,388	970,312	1,127,700
	<i>GoU Development</i>	<i>157,388</i>	<i>970,312</i>	<i>1,127,700</i>
	<i>External Financing</i>	<i>56,068</i>	<i>970,312</i>	<i>1,026,380</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>	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	1,874,056	224,937	2,098,993
	Total	1,874,056	224,937	2,098,993
	<i>GoU Development</i>	<i>1,874,056</i>	<i>224,937</i>	<i>2,098,993</i>
	<i>External Financing</i>	<i>1,874,056</i>	<i>224,937</i>	<i>2,098,993</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Payments for 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
	Total	25,824,143	0	25,824,143
	<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)

0 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 Supplies	5,855,556	0	5,855,556
	Total	5,855,556	0	5,855,556
	<i>GoU Development</i>	<i>5,855,556</i>	<i>0</i>	<i>5,855,556</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

A two-day Annual UNEPI stakeholders meeting held and GAVI implementation activities on vaccines monitored	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
	Total	1,919,401	0	1,919,401
	<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

Subprogram: 01 Headquarters

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
<i>Outputs Provided</i>				
Output: 02 Ministry Support Services				
	Item	Balance b/f	New Funds	Total
Welfare to 42 staff at the U4 Scale and below to be computed and promptly paid. quarterly allowances for Police guards to be computed, processed and paid. Monthly routine cleaning and gardening services to be undertaken and service provider to be duly paid.	211101 General Staff Salaries	216,433	213,000	429,433
Security of the MOH premises to be secured by providing visitors cards.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,364	43,250	103,614
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	211103 Allowances	0	10,510	10,510
	212102 Pension for General Civil Service	5,078,000	0	5,078,000
	213001 Medical expenses (To employees)	1,149	10,000	11,149
	213002 Incapacity, death benefits and funeral expenses	6,460	4,620	11,080
	213004 Gratuity Expenses	84,679	404,772	489,451
	221001 Advertising and Public Relations	43,064	23,218	66,282
	221003 Staff Training	452	20,000	20,452
	221007 Books, Periodicals & Newspapers	460	2,000	2,460
	221009 Welfare and Entertainment	1,600	8,750	10,350
	221011 Printing, Stationery, Photocopying and Binding	32	20,000	20,032
	221012 Small Office Equipment	0	2,000	2,000
	221016 IFMS Recurrent costs	0	10,000	10,000
	222001 Telecommunications	5,959	10,000	15,959
	222002 Postage and Courier	544	0	544
	223001 Property Expenses	2,946	105,272	108,218
	223005 Electricity	0	200,000	200,000
	223006 Water	0	110,000	110,000
	224004 Cleaning and Sanitation	4	0	4
	227001 Travel inland	0	28,042	28,042
	227002 Travel abroad	0	23,000	23,000
	227004 Fuel, Lubricants and Oils	0	26,000	26,000
	228002 Maintenance - Vehicles	7,821	10,000	17,821
	228003 Maintenance – Machinery, Equipment & Furniture	1,400	0	1,400
	Total	5,511,368	1,284,434	6,795,802
	Wage Recurrent	276,797	256,250	533,047
	Non Wage Recurrent	5,234,570	1,028,184	6,262,754
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
8 TMC meetings to be held.				
2 HPAC meeting to be held.				
1 quarterly entitlements of Senior Top Mgt. computed and to be paid.	211103 Allowances	353	27,192	27,545
	213001 Medical expenses (To employees)	37,307	20,000	57,307
	221001 Advertising and Public Relations	46,809	95,000	141,809
	221011 Printing, Stationery, Photocopying and Binding	0	2,050	2,050
	221012 Small Office Equipment	405	500	905
	222001 Telecommunications	0	5,000	5,000
	227001 Travel inland	7,339	109,846	117,185
	227002 Travel abroad	3,429	65,000	68,429
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	8,003	20,000	28,003
	Total	103,645	354,588	458,233
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>103,645</i>	<i>354,588</i>	<i>458,233</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

	Item	Balance b/f	New Funds	Total
Transfers to International Organizations made				
	262101 Contributions to International Organisations (Current)	99,873	210,000	309,873
	Total	99,873	210,000	309,873
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>99,873</i>	<i>210,000</i>	<i>309,873</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Health Regulatory Councils

	Item	Balance b/f	New Funds	Total
Transfers to regulatory councils made				
	263204 Transfers to other govt. Units (Capital)	139,265	50,000	189,265
	Total	139,265	50,000	189,265
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>139,265</i>	<i>50,000</i>	<i>189,265</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

<i>Health Sector MPS for FY2018/19 presented, LG Health sector Budgets reviewed, 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 etc</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	254,312	121,800	376,112
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	94,615	49,500	144,115
	211103 Allowances	47	8,000	8,047
	213002 Incapacity, death benefits and funeral expenses	1,717	0	1,717
	221002 Workshops and Seminars	69,710	1,655	71,365
	221003 Staff Training	7,144	51,170	58,314
	221007 Books, Periodicals & Newspapers	986	0	986
	221008 Computer supplies and Information Technology (IT)	12,600	0	12,600
	221009 Welfare and Entertainment	0	5,934	5,934
	221011 Printing, Stationery, Photocopying and Binding	37,855	12,583	50,438
	222001 Telecommunications	1,000	0	1,000
	222002 Postage and Courier	500	0	500
	227001 Travel inland	15,126	80,000	95,126
	227002 Travel abroad	18,500	22,000	40,500
	227004 Fuel, Lubricants and Oils	0	15,766	15,766
	228002 Maintenance - Vehicles	11,207	10,000	21,207
	228003 Maintenance – Machinery, Equipment & Furniture	1,075	0	1,075
	228004 Maintenance – Other	500	0	500
	Total	526,893	378,408	905,301
	Wage Recurrent	348,927	171,300	520,227
	Non Wage Recurrent	177,966	207,108	385,074
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Health Sector reforms including financing and national health accounts

<i>RBF framework implemented nation wide, NHIS Task force meetings held</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	366	0	366
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	0	3,066	3,066
	222002 Postage and Courier	500	0	500
	227001 Travel inland	14,000	30,000	44,000
	227002 Travel abroad	5,970	20,030	26,000
	227004 Fuel, Lubricants and Oils	0	14,958	14,958
	228002 Maintenance - Vehicles	79	5,000	5,079
	Total	30,415	73,054	103,469
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,415</i>	<i>73,054</i>	<i>103,469</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

<i>1 quarterly internal audit report for MOH produced</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,332	15,082	45,414
	211103 Allowances	0	1,000	1,000
	221002 Workshops and Seminars	0	5,000	5,000
	221003 Staff Training	0	750	750
	221007 Books, Periodicals & Newspapers	0	600	600
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	1	6,200	6,201
	227001 Travel inland	0	50,810	50,810
	227002 Travel abroad	0	8,000	8,000
	227004 Fuel, Lubricants and Oils	0	6,740	6,740
	228002 Maintenance - Vehicles	150	0	150
	Total	30,483	99,182	129,665
	<i>Wage Recurrent</i>	<i>30,332</i>	<i>15,082</i>	<i>45,414</i>
	<i>Non Wage Recurrent</i>	<i>151</i>	<i>84,100</i>	<i>84,251</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Recruitment plan for the sector compiled & implemented				
Staff salaries for MoH Hqtrs paid	211101 General Staff Salaries	51,834	41,550	93,384
Welfare to staff provided				
Retirement benefits processed	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,421	10,750	40,171
Deployment & induction of new staff carried out				
HRM activities planned coordinated and monitored	211103 Allowances	10,781	20,000	30,781
	212101 Social Security Contributions	0	4,300	4,300
	213002 Incapacity, death benefits and funeral expenses	1,500	3,500	5,000
	221003 Staff Training	7,610	8,500	16,110
	221004 Recruitment Expenses	2,000	46,541	48,541
	221007 Books, Periodicals & Newspapers	0	3,000	3,000
	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
	221009 Welfare and Entertainment	620	1,000	1,620
	221020 IPPS Recurrent Costs	1,500	1,500	3,000
	222001 Telecommunications	1,000	1,000	2,000
	222003 Information and communications technology (ICT)	2,000	0	2,000
	223005 Electricity	1,000	6,000	7,000
	223006 Water	1,000	3,000	4,000
	224005 Uniforms, Beddings and Protective Gear	0	1,000	1,000
	227001 Travel inland	43	0	43
	227004 Fuel, Lubricants and Oils	0	6,660	6,660
	228002 Maintenance - Vehicles	837	5,000	5,837
	228003 Maintenance – Machinery, Equipment & Furniture	1,000	4,000	5,000
	282103 Scholarships and related costs	55,321	90,000	145,321
	Total	167,469	262,301	429,770
	Wage Recurrent	81,256	52,300	133,556
	Non Wage Recurrent	86,213	210,001	296,214
	AIA	0	0	0

Development Projects

GRAND TOTAL	204,352,502	30,658,372	235,010,874
Wage Recurrent	1,992,412	1,211,084	3,203,496
Non Wage Recurrent	7,479,283	12,517,818	19,997,100
GoU Development	7,178,883	16,929,470	24,108,354
External Financing	187,701,924	0	187,701,924
AIA	0	0	0