

Vote:014 Ministry of Health

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.650	6.949	6.949	6.077	90.8%	79.4%	87.4%
Non Wage	56.835	52.098	52.098	51.246	91.7%	90.2%	98.4%
Devt. GoU	28.840	37.331	37.331	31.774	129.4%	110.2%	85.1%
Ext. Fin.	878.415	261.693	269.532	209.518	30.7%	23.9%	77.7%
GoU Total	93.325	96.379	96.379	89.097	103.3%	95.5%	92.4%
Total GoU+Ext Fin (MTEF)	971.740	358.071	365.910	298.615	37.7%	30.7%	81.6%
Arrears	1.310	1.310	1.310	1.310	100.0%	100.0%	100.0%
Total Budget	973.050	359.381	367.220	299.925	37.7%	30.8%	81.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	973.050	359.381	367.220	299.925	37.7%	30.8%	81.7%
Total Vote Budget Excluding Arrears	971.740	358.071	365.910	298.615	37.7%	30.7%	81.6%

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	0.60	0.57	94.1%	89.2%	94.7%
Program: 0802 Health infrastructure and equipment	118.68	46.84	42.03	39.5%	35.4%	89.7%
Program: 0803 Health Research	1.04	1.04	1.06	100.0%	102.0%	102.0%
Program: 0804 Clinical and public health	49.78	45.63	44.33	91.7%	89.0%	97.1%
Program: 0805 Pharmaceutical and other Supplies	762.63	251.89	192.73	33.0%	25.3%	76.5%
Program: 0849 Policy, Planning and Support Services	38.97	19.90	17.90	51.1%	45.9%	89.9%
Total for Vote	971.74	365.91	298.62	37.7%	30.7%	81.6%

Matters to note in budget execution

The Ministry of Health encountered a lot of challenges in the execution of some of its planned activities due to shortfalls in funds on some budget items. For example, there were some reallocation across the budget categories from wage (Shs 1.5bn) to Non wage to cater for the shortfalls in the medical interns allowances that were experienced towards the end of the financial year. In addition, under the external financing budget category, the ministry received funds from the first tranche of external financing funds worth Shs.5.62bn in Q2 which was not part of the cash limit for that quarter since the project is not yet on the IFMIS.

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

(i) Major unspent balances

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Programs , Projects	
Program 0801 Health Monitoring and Quality Assurance	
0.000 Bn Shs	<i>SubProgram/Project :03 Quality Assurance</i>
Reason: Balances on computer supplies	
<i>Items</i>	
147,300.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Balances on computer supplies	
94,382.000 UShs	227001 Travel inland
Reason: Negligible	
600.000 UShs	211103 Allowances
Reason: Negligible	
415.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible	
2.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
Program 0802 Health infrastructure and equipment	
0.004 Bn Shs	<i>SubProgram/Project :1027 Institutional Support to MoH</i>
Reason: Balances on construction of canteen	
<i>Items</i>	
3,958,000.000 UShs	312101 Non-Residential Buildings
Reason: Balances on construction of canteen	
236,500.000 UShs	312201 Transport Equipment
Reason: Negligible	
200,000.000 UShs	227001 Travel inland
Reason: Negligible	
683.000 UShs	223001 Property Expenses
Reason: Negligible	
0.000 Bn Shs	<i>SubProgram/Project :1185 Italian Support to HSSP and PRDP</i>
Reason: Negligible	
<i>Items</i>	
120,400.000 UShs	227001 Travel inland
Reason: Negligible	
0.001 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason: Funds meant for vehicle maintenance for project not utilised delays in due to delays in procurement.	

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<i>Items</i>	
748,075.000 UShs	228002 Maintenance - Vehicles Reason: Slow procurement process
5,775.000 UShs	212101 Social Security Contributions Reason: NA
495.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: NA
166.000 UShs	227002 Travel abroad Reason: NA
100.000 UShs	211103 Allowances Reason: NA
0.000 Bn Shs	<i>SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals</i> Reason: NA
<i>Items</i>	
69,660.000 UShs	227001 Travel inland Reason: NA
14.000 UShs	211103 Allowances Reason: NA
0.016 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i> Reason:
<i>Items</i>	
10,729,614.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary) Reason: Balance was meant for some staff who left before end of financial year
4,917,811.000 UShs	212101 Social Security Contributions Reason: Balance was meant for some staff who left before end of financial year
661,911.000 UShs	221003 Staff Training Reason: The balance was not sufficient to clear the requested on reimbursables under governance and leadership training
2,000.000 UShs	222001 Telecommunications Reason:
902.000 UShs	228002 Maintenance - Vehicles Reason: Requests were submitted but LPO could not printed for payment within the quarter
0.022 Bn Shs	<i>SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i> Reason: Except for the employees 5% NSSF contributions of June 2018 not paid, the unspent balance was due to minor balances left on a few line items following completion of the respective activities/procurements and amounts due settled.
<i>Items</i>	

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18,015,521.000 UShs	222002 Postage and Courier
	Reason: Procurement initiated in Q4 not completed.
2,709,594.000 UShs	212101 Social Security Contributions
	Reason: Balance due to employees 5% NSSF contributions for June 2018 not paid and exchange differences on the account.
470,000.000 UShs	221001 Advertising and Public Relations
	Reason: Activity/procurements completed as planned; only a minor balance left.
386,799.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Activity/procurements completed as planned; only a minor balance left.
250,000.000 UShs	225002 Consultancy Services- Long-term
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
	Reason: NA
<i>Items</i>	
20,000.000 UShs	211103 Allowances
	Reason: NA
11,629.000 UShs	227001 Travel inland
	Reason: NA
689.000 UShs	228002 Maintenance - Vehicles
	Reason: NA
Program 0803 Health Research	
Program 0804 Clinical and public health	
0.000 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
	Reason: It was as a result in the delay of procurement process.
<i>Items</i>	
1,799.000 UShs	221012 Small Office Equipment
	Reason: Negligible
76.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :07 Clinical Services</i>
	Reason:
<i>Items</i>	
333,638.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in procurement
61,000.000 UShs	221008 Computer supplies and Information Technology (IT)

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	Reason: NA
9,150.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: NA
1,816.000 UShs	221002 Workshops and Seminars
	Reason: NA
863.000 UShs	221001 Advertising and Public Relations
	Reason: NA
0.032 Bn Shs	<i>SubProgram/Project :08 National Disease Control</i>
	Reason: Delayed procurement for the consultancy services and hotel services.No loose minute by responsible officer, Delayed clearance by authorities,
<i>Items</i>	
33,700,978.000 UShs	212101 Social Security Contributions
	Reason: Funds not remitted due to cancelling of contracts for contracts staff.
100,095.000 UShs	227002 Travel abroad
	Reason: Balances on travel abroad
85,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: NA
67,726.000 UShs	224001 Medical Supplies
	Reason: Little funds could not be requested
50,486.000 UShs	221009 Welfare and Entertainment
	Reason: NA
0.000 Bn Shs	<i>SubProgram/Project :09 Shared National Services</i>
	Reason:
<i>Items</i>	
29,940,674.000 UShs	212101 Social Security Contributions
	Reason: Funds meant for NSSF payments not disbursed due to end of contracts for staff under the programme.
11,200.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible
462.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
300.000 UShs	228002 Maintenance - Vehicles
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :11 Nursing Services</i>
	Reason:
<i>Items</i>	

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110,169.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds too little to be utilized for computer supplies
82,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Negligible
8,571.000 UShs	211103 Allowances
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>
	Reason: balances on some items
<i>Items</i>	
61,595.000 UShs	221003 Staff Training
	Reason: Balances on staff training
49,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Balances on printing and stationery
799.000 UShs	221005 Hire of Venue (chairs, projector, etc)
	Reason: Negligible
0.000 Bn Shs	<i>SubProgram/Project :1441 Uganda Sanitation Fund Project II</i>
	Reason: NA
<i>Items</i>	
2.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Negligible
Program 0805 Pharmaceutical and other Supplies	
0.158 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason: Mainly balances on gratuity and social contributions
<i>Items</i>	
94,284,816.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity expenses for former PMU unit staff for global fund not remitted due to termination of contracts
61,775,452.000 UShs	212101 Social Security Contributions
	Reason: Funds meant for payment of social contributions for staff not remitted due to end of their contracts
2,030,273.000 UShs	221001 Advertising and Public Relations
	Reason: Balances on items
83,778.000 UShs	221002 Workshops and Seminars
	Reason: Negligible
599.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Negligible

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5.356 Bn Shs	SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support
Reason: All funds were transferred by close of FY	
<i>Items</i>	
5,355,556,429.000 UShs	224001 Medical Supplies
Reason: All funds were transferred by close of FY	
Program 0849 Policy, Planning and Support Services	
1.749 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Mainly unspent funds on the pension and gratuity payments for decentralised pensioners	
<i>Items</i>	
1,728,477,042.000 UShs	212102 Pension for General Civil Service
Reason: Funds for pensioners who were decentralised to their local governments where they retired from	
19,181,202.000 UShs	213004 Gratuity Expenses
Reason: Balances on gratuity meant for decentralised pensioners	
695,904.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Funds meant for Pharmacy council	
110,418.000 UShs	228002 Maintenance - Vehicles
Reason: Balance on repairs	
43,542.000 UShs	222002 Postage and Courier
Reason: Balance on repairs	
0.000 Bn Shs	SubProgram/Project :02 Planning
Reason: Un spent funds mainly on courier services	
<i>Items</i>	
157,000.000 UShs	222002 Postage and Courier
Reason: Unspent funds on courier services	
38,081.000 UShs	227001 Travel inland
Reason: Negligible	
11,000.000 UShs	211103 Allowances
Reason: NA	
740.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Negligible	
500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: NA	
0.000 Bn Shs	SubProgram/Project :10 Internal Audit Department
Reason: Un spent funds on staff training was too little to be requisitioned for a training	

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<i>Items</i>	
101,732.000 UShs	221003 Staff Training Reason: Balances on staff training for Q4 because funds were too little to fit with in a request
23,944.000 UShs	227001 Travel inland Reason: Negligible
641.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Negligible
0.005 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i> Reason:
<i>Items</i>	
4,300,000.000 UShs	212101 Social Security Contributions Reason: Funds meant for NSSF payments for contracts staff whose contracts were terminated
150,254.000 UShs	223005 Electricity Reason: Electricity bill fully paid off
109,999.000 UShs	222003 Information and communications technology (ICT) Reason: Balances on ICT
43,260.000 UShs	227001 Travel inland Reason: NG
24,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: NA
(ii) Expenditures in excess of the original approved budget	
Program 0802 Health infrastructure and equipment	
8.628 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i> Reason:
<i>Items</i>	
8,628,000,000.000 UShs	312101 Non-Residential Buildings Reason:
Program 0803 Health Research	
0.021 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i> Reason:
<i>Items</i>	
21,145,600.000 UShs	263104 Transfers to other govt. Units (Current) Reason:
Program 0804 Clinical and public health	

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2.439 Bn Shs	<i>SubProgram/Project :09 Shared National Services</i>
Reason:	
<i>Items</i>	
1,822,280,185.000 UShs	263104 Transfers to other govt. Units (Current)
Reason:	
700,000,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason:	
714,944.000 UShs	211103 Allowances
Reason:	
0.001 Bn Shs	<i>SubProgram/Project :11 Nursing Services</i>
Reason:	
<i>Items</i>	
770,000.000 UShs	227001 Travel inland
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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The ministry undertook performance review meetings for the previous quarter, where all departments presented their outputs and outcomes for the quarter as well as challenges being experienced to date. The action points and recommendations from the meeting will be acted on by the various departments and progress will be reported in the next review meeting.

Under health infrastructure, construction and equipping of Kiruddu and Kawempe hospitals is near completion at 99%. Contractor now handling defects under the defects liability period. In addition, the construction and equipping of Lower Mulago is progressing well now at 91%. The construction and equipping of Kawolo general hospital is now at 57% with civil works ongoing on the OPD, theaters, casualty, male ward and staff units. The Italian support to HSS civil works for staff houses in Karamoja is now at 75% completion rate.

Under the clinical and public health program, support supervision visits to various local governments in the field of new borne standards and quality assurance were undertaken in Iganga, HCIII, zoonotic disease surveillance in Masindi and Nakasongola and undertaken and assessment of bat and bedbug infestation in Oyam and Kiryandongo district. The clinical services department has prepared the hepatitis B care and treatment guidelines which are now ready for presentation to HPAC. The national internship policy is also ready now for presentation to the TWG.

Under the policy and planning programme, the ministry disseminated the NHA results to the various stakeholders, undertook support supervision to local governments in programme based budgeting system and concluded the budget process for FY 2017/18 by embarking on the preparation of the annual performance reports for FY 2017/18.

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	0.60	0.57	94.1%	89.2%	94.7%
<i>Class: Outputs Provided</i>	<i>0.64</i>	<i>0.60</i>	<i>0.57</i>	<i>94.1%</i>	<i>89.2%</i>	<i>94.7%</i>
080101 Sector performance monitored and evaluated	0.22	0.21	0.18	95.6%	81.5%	85.3%
080102 Standards and guidelines disseminated	0.10	0.09	0.09	93.1%	93.0%	99.9%
080103 Support supervision provided to Local Governments and referral hospitals	0.25	0.23	0.23	91.8%	91.8%	100.0%
080104 Standards and guidelines developed	0.06	0.06	0.06	100.0%	100.0%	100.0%
Program 0802 Health infrastructure and equipment	15.15	23.13	23.09	152.7%	152.4%	99.8%
<i>Class: Outputs Provided</i>	<i>9.37</i>	<i>9.20</i>	<i>9.16</i>	<i>98.1%</i>	<i>97.7%</i>	<i>99.6%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	9.37	9.20	9.16	98.1%	97.7%	99.6%
<i>Class: Capital Purchases</i>	<i>5.78</i>	<i>13.94</i>	<i>13.93</i>	<i>241.2%</i>	<i>241.1%</i>	<i>100.0%</i>
080272 Government Buildings and Administrative Infrastructure	1.54	1.39	1.38	90.0%	89.8%	99.7%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.02	100.0%	98.8%	98.8%
080276 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.21	0.21	0.21	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080280 Hospital Construction/rehabilitation	3.95	12.26	12.26	310.5%	310.5%	100.0%
Program 0803 Health Research	1.04	1.04	1.06	100.0%	102.0%	102.0%
<i>Class: Outputs Funded</i>	<i>1.04</i>	<i>1.04</i>	<i>1.06</i>	<i>100.0%</i>	<i>102.0%</i>	<i>102.0%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.80	0.80	0.82	100.0%	102.6%	102.6%
Program 0804 Clinical and public health	39.20	38.80	39.09	99.0%	99.7%	100.7%
<i>Class: Outputs Provided</i>	<i>16.24</i>	<i>14.25</i>	<i>13.61</i>	<i>87.7%</i>	<i>83.8%</i>	<i>95.5%</i>
080401 Community health services provided (control of communicable and non communicable diseases)	2.17	1.95	1.77	89.7%	81.7%	91.1%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.00	1.82	1.72	91.2%	86.1%	94.4%
080403 National endemic and epidemic disease control services provided	1.86	1.73	1.58	93.0%	85.0%	91.4%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.21	0.20	0.20	95.2%	95.2%	100.0%
080405 Immunisation services provided	0.83	0.79	0.80	96.3%	96.5%	100.1%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.17	0.17	0.17	100.0%	100.0%	100.0%
080409 Indoor Residual Spraying (IRS) services provided	1.98	1.42	1.42	71.5%	71.5%	100.0%
080410 Maintenance of medical and solar equipment	2.70	2.35	2.35	87.0%	87.0%	100.0%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.14	2.74	2.74	87.4%	87.3%	100.0%
080412 National Ambulance Services provided	1.20	1.08	0.86	90.5%	72.3%	79.9%
<i>Class: Outputs Funded</i>	<i>22.96</i>	<i>24.56</i>	<i>25.48</i>	<i>106.9%</i>	<i>111.0%</i>	<i>103.8%</i>
080451 Medical Intern Services	13.61	15.21	15.43	111.7%	113.4%	101.5%
080452 Transfer to International Health Organisations	1.50	1.50	2.20	100.0%	146.7%	146.7%
080453 Support to Local Governments	7.85	7.85	7.85	100.0%	100.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	12.79	13.31	7.80	104.1%	61.0%	58.6%
<i>Class: Outputs Provided</i>	<i>12.49</i>	<i>13.04</i>	<i>7.53</i>	<i>104.4%</i>	<i>60.3%</i>	<i>57.7%</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	3.04	2.88	122.0%	115.7%	94.8%
<i>Class: Outputs Funded</i>	<i>0.30</i>	<i>0.27</i>	<i>0.27</i>	<i>90.3%</i>	<i>90.3%</i>	<i>100.0%</i>
080551 Transfer to Autonomous Health Institutions	0.30	0.27	0.27	90.3%	90.3%	100.0%
Program 0849 Policy, Planning and Support Services	25.82	20.80	18.80	80.6%	72.8%	90.4%
<i>Class: Outputs Provided</i>	<i>23.75</i>	<i>18.76</i>	<i>16.76</i>	<i>79.0%</i>	<i>70.6%</i>	<i>89.3%</i>
084901 Policy, consultation, planning and monitoring services	2.50	2.04	1.89	81.5%	75.5%	92.7%
084902 Ministry Support Services	18.84	14.83	13.03	78.7%	69.2%	87.9%
084903 Ministerial and Top Management Services	0.99	0.87	0.87	87.7%	87.7%	100.0%
084904 Health Sector reforms including financing and national health accounts	0.30	0.13	0.12	42.0%	41.9%	99.8%
084919 Human Resource Management Services	1.11	0.90	0.84	80.7%	75.6%	93.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.76	0.74	0.73	96.7%	96.6%	99.9%
084951 Transfers to International Health Organisation	0.46	0.46	0.46	100.0%	100.0%	100.0%
084952 Health Regulatory Councils	0.30	0.28	0.27	91.7%	91.4%	99.7%
Class: Arrears	1.31	1.31	1.31	100.0%	100.0%	100.0%
084999 Arrears	1.31	1.31	1.31	100.0%	100.0%	100.0%
Total for Vote	94.64	97.69	90.41	103.2%	95.5%	92.5%

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
Class: Outputs Provided	62.49	55.84	47.62	89.4%	76.2%	85.3%
211101 General Staff Salaries	6.60	5.96	5.09	90.3%	77.2%	85.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.42	3.36	3.35	98.1%	97.7%	99.6%
211103 Allowances	3.44	2.73	2.74	79.5%	79.5%	100.0%
212101 Social Security Contributions	0.39	0.35	0.22	90.5%	55.3%	61.1%
212102 Pension for General Civil Service	14.71	11.04	9.31	75.0%	63.3%	84.3%
213001 Medical expenses (To employees)	0.15	0.11	0.11	73.3%	73.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	0.04	86.4%	86.4%	100.0%
213004 Gratuity Expenses	0.99	0.99	0.88	100.0%	88.5%	88.5%
221001 Advertising and Public Relations	1.01	0.70	0.70	69.2%	68.9%	99.6%
221002 Workshops and Seminars	0.50	0.44	0.44	88.5%	88.5%	100.0%
221003 Staff Training	1.76	1.61	1.61	91.3%	91.3%	99.9%
221004 Recruitment Expenses	0.20	0.05	0.05	24.3%	24.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.15	0.11	0.11	68.7%	68.5%	99.6%
221009 Welfare and Entertainment	0.34	0.34	0.34	99.1%	99.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	2.57	2.50	2.50	97.3%	97.2%	100.0%
221012 Small Office Equipment	0.09	0.08	0.08	91.2%	91.2%	100.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.12	0.11	0.11	95.7%	95.6%	100.0%
222002 Postage and Courier	0.09	0.09	0.07	97.3%	77.9%	80.0%
222003 Information and communications technology (ICT)	0.13	0.13	0.13	96.2%	96.1%	99.9%
223001 Property Expenses	0.53	0.48	0.48	90.6%	90.6%	100.0%
223005 Electricity	0.42	0.41	0.41	98.6%	98.5%	100.0%
223006 Water	0.21	0.20	0.20	97.1%	97.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical Supplies	10.05	10.61	5.25	105.6%	52.3%	49.5%

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QUARTER 4: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	3.06	3.03	3.03	99.0%	99.0%	100.0%
225001 Consultancy Services- Short term	0.35	0.24	0.24	69.6%	69.6%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	100.0%	88.9%	88.9%
227001 Travel inland	4.20	3.69	3.70	87.8%	88.2%	100.4%
227002 Travel abroad	0.60	0.56	0.56	93.7%	93.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	15.4%	15.4%	100.0%
227004 Fuel, Lubricants and Oils	2.15	2.10	2.10	97.6%	97.6%	100.0%
228001 Maintenance - Civil	0.03	0.03	0.03	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.95	0.84	0.84	88.3%	88.2%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	2.30	2.01	2.01	87.3%	87.3%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	14.3%	14.3%	100.0%
273101 Medical expenses (To general Public)	0.40	0.40	0.40	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	25.06	26.60	27.55	106.1%	109.9%	103.6%
262101 Contributions to International Organisations (Current)	1.96	1.96	2.66	100.0%	135.7%	135.7%
263104 Transfers to other govt. Units (Current)	15.16	16.72	16.97	110.3%	112.0%	101.5%
263106 Other Current grants (Current)	7.40	7.40	7.40	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.28	0.27	91.7%	91.4%	99.7%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.24	0.24	100.0%	100.0%	100.0%
Class: Capital Purchases	5.78	13.94	13.93	241.2%	241.1%	100.0%
312101 Non-Residential Buildings	5.49	13.65	13.65	248.6%	248.5%	100.0%
312201 Transport Equipment	0.02	0.02	0.02	100.0%	98.8%	98.8%
312203 Furniture & Fixtures	0.21	0.21	0.21	100.0%	100.0%	100.0%
312213 ICT Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
Class: Arrears	1.31	1.31	1.31	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	1.27	1.27	1.27	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
Total for Vote	94.64	97.69	90.41	103.2%	95.5%	92.5%

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	0.60	0.57	94.1%	89.2%	94.7%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.64	0.60	0.57	94.1%	89.2%	94.7%
1027 Institutional Support to MoH	9.10	8.74	8.73	96.0%	96.0%	99.9%
1185 Italian Support to HSSP and PRDP	0.30	0.28	0.28	93.3%	93.3%	100.0%
1187 Support to Mulago Hospital Rehabilitation	1.80	1.70	1.69	94.2%	94.1%	100.0%
1243 Rehabilitation and Construction of General Hospitals	0.45	0.42	0.42	93.3%	93.3%	100.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.50	1.39	1.38	92.9%	91.8%	98.8%

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QUARTER 4: Highlights of Vote Performance

1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	0.90	0.88	0.86	97.9%	95.5%	97.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.05	0.05	100.0%	100.0%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.00	9.63	9.63	962.8%	962.8%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.05	0.05	0.05	100.0%	100.0%	100.0%
Program 0803 Health Research	1.04	1.04	1.06	100.0%	102.0%	102.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.80	0.80	0.82	100.0%	102.6%	102.6%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
Program 0804 Clinical and public health	39.20	38.80	39.09	99.0%	99.7%	100.7%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.07	1.85	1.68	89.2%	80.9%	90.7%
07 Clinical Services	6.91	5.98	5.89	86.5%	85.2%	98.5%
08 National Disease Control	5.40	4.68	4.54	86.8%	84.0%	96.9%
09 Shared National Services	23.70	25.19	25.90	106.2%	109.2%	102.8%
11 Nursing Services	0.22	0.22	0.20	100.0%	93.2%	93.2%
1413 East Africa Public Health Laboratory Network Project Phase II	0.45	0.44	0.44	97.4%	97.4%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.45	0.45	100.0%	100.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	12.79	13.31	7.80	104.1%	61.0%	58.6%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	2.59	3.11	2.95	120.1%	114.0%	94.9%
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	20.80	18.80	80.6%	72.8%	90.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	21.90	17.74	15.95	81.0%	72.8%	89.9%
02 Planning	2.48	1.89	1.75	76.2%	70.7%	92.8%
10 Internal Audit Department	0.32	0.27	0.26	85.7%	81.5%	95.1%
12 Human Resource Management Department	1.11	0.90	0.84	80.7%	75.6%	93.6%
Total for Vote	94.64	97.69	90.41	103.2%	95.5%	92.5%

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	18.94	23.0%	18.4%	79.9%
<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	12.55	33.4%	30.5%	91.3%
Program : 0804 Clinical and public health	10.18	6.83	5.24	67.1%	51.5%	76.7%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network Project Phase II	7.90	4.56	3.28	57.6%	41.5%	72.1%
1441 Uganda Sanitation Fund Project II	2.28	2.28	1.96	100.0%	85.9%	85.9%
Program : 0805 Pharmaceutical and other Supplies	749.84	238.58	184.93	31.8%	24.7%	77.5%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	667.61	208.38	183.79	31.2%	27.5%	88.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	82.23	30.20	1.14	36.7%	1.4%	3.8%
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	269.53	209.52	30.7%	23.9%	77.7%

Vote:014 Ministry of Health

QUARTER 4: 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
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
Quarterly performance reviews conducted	8 Senior Management Committee meetings, 3 performance review meetings were conducted.	Item	Spent
.Senior Management Committee meetings held. Technical Working Group meetings conducted. Office supplies procured.		211101 General Staff Salaries	74,590
		211103 Allowances	14,200
		221008 Computer supplies and Information Technology (IT)	13,853
		221009 Welfare and Entertainment	18,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	32,000
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	12,700
			Total
			183,342
			Wage Recurrent
			74,590
			Non Wage Recurrent
			108,752
			AIA
			0
Output: 02 Standards and guidelines disseminated			
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 110 districts	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	Health Sector Quality Improvement Framework and Strategic plan disseminated to 80 districts	221011 Printing, Stationery, Photocopying and Binding	15,370
	National Service Delivery Standards and Service delivery standards disseminated to 110 districts	227001 Travel inland	57,007
	Health Sector Quality Improvement Framework and Strategic plan disseminated to 80 districts	227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	5,000
			Total
			92,377
			Wage Recurrent
			0
			Non Wage Recurrent
			92,377
			AIA
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			

Vote:014 Ministry of Health

QUARTER 4: 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
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	4 Quarterly Area Team support supervision visits conducted to 127 districts and 14 RRHs ,Quality Improvement support supervision visits conducted to 105 districts and report was shared with senior management committee for follow-up and action,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 3,575 103,548 60,040 34,900

Reasons for Variation in performance

2 out of 4 support supervision field visits conducted due to inadequate funding ,HFQAP is supported by partners ,

Total	231,963
Wage Recurrent	0
Non Wage Recurrent	231,963
AIA	0

Output: 04 Standards and guidelines developed

Inventory for Standards and Guidelines developed Patient Safety Guidelines Patient and Client Charters translated and key messaged developed; Quality Improvement Training Manual developed Quality Improvement Indicator Manual Developed	Inventory for Standards and Guidelines finalised and shared with the key stakeholders ,	Item	Spent
		211103 Allowances	9,999
		221011 Printing, Stationery, Photocopying and Binding	48,000
		227001 Travel inland	4,000

Reasons for Variation in performance

Supported by Intra-health . To be finalised in Q1 of 2018/19 FY

Total	61,999
Wage Recurrent	0
Non Wage Recurrent	61,999
AIA	0
Total For SubProgramme	569,682
Wage Recurrent	74,590
Non Wage Recurrent	495,092
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 4: 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 procuredHealth Systems monitored, supervised and evaluated	Annual transfer of funds to NMS for Uniforms and HMIS tools undertakenHealth systems monitored, supervised and evaluated	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 50,000 2,000,000 269,999 3,000,000 29,800 92,000

Reasons for Variation in performance

NA

Total	5,441,799
GoU Development	5,441,799
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry of Health Headquarters renovated	Renovation of the MOH 3 Floor that was burnt has been completed and handed over.	312101 Non-Residential Buildings	1,384,042

Reasons for Variation in performance

NA

Total	1,384,042
GoU Development	1,384,042
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Two motor cycles procured	Procurement of moto cycles undertaken and distributed	312201 Transport Equipment	19,764

Reasons for Variation in performance

Total	19,764
GoU Development	19,764
External Financing	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: 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
Office and ICT equipment procured	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 55,000

Reasons for Variation in performance

NA

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Office furniture for ministry of health headquarters procured	Office furniture for ministry of health headquarters procured	Item 312203 Furniture & Fixtures	Spent 211,000
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Reasons for Variation in performance

NA

Total	211,000
GoU Development	211,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Item 312101 Non-Residential Buildings	Spent 1,620,000
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Reasons for Variation in performance

Total	1,620,000
GoU Development	1,620,000
External Financing	0
AIA	0
Total For SubProgramme	8,731,605
GoU Development	8,731,605
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

Vote:014 Ministry of Health

QUARTER 4: 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
Monthly monitoring reports produced	4 monitoring & supervision visits by the MOH staff undertaken , consultancy fees for project supervisor paid	Item 211103 Allowances 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 180,000 39,880 40,000

Reasons for Variation in performance

Project activities on track,awaiting last disbursement installment by the Italian cooperation

Total	279,880
GoU Development	279,880
External Financing	0
AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

45% of construction of 68 staff houses completed. 4 supervising consultant reports Produced	18 partially completed staff houses (75 percent completion)	Item 312102 Residential Buildings	Spent 2,610,000
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Reasons for Variation in performance

Delays in remittance of italian funds

Total	2,610,000
GoU Development	0
External Financing	2,610,000
AIA	0
Total For SubProgramme	2,889,880
GoU Development	279,880
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 4: 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	270 Health workers in Mulago Hospital and KCCA health facilities trained in basic emergency health care.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,727
		211103 Allowances	60,430
		212101 Social Security Contributions	47,267
		221003 Staff Training	90,000
		221009 Welfare and Entertainment	3,570
		227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	66,000
		228002 Maintenance - Vehicles	29,252
		14 health workers from Kampala Metropolitan area were trained in training of trainers (ToT) for emergency medical services.	
	Additional 100 health workers from Mulago Hospital trained in basic ICT skills.		
	Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings were also held.		

Reasons for Variation in performance

na

Total	839,245
GoU Development	839,245
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: 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.	<p>Construction of the Kawempe and Kiruddu Hospital ongoing.</p> <p>For Kawempe Hospital the overall progress of work is at 99%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects.</p> <p>For Kiruddu Hospital the overall Progress of work is at 99%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the snags and defects.</p> <p>Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 91%.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered and installed and awaiting NACAME verifications.</p> <p>Procurement of the main medical equipment and furniture for Mulago hospital on-going. All the equipment delivered and installations on-going. NACAME verifications also ongoing before final payments to suppliers.</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>855,000</p>

Reasons for Variation in performance

na

Total	855,000
GoU Development	855,000
External Financing	0
AIA	0
Total For SubProgramme	1,694,245
GoU Development	1,694,245
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 4: 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	Annual project supervision report produced and shared with top managers for their consideration.	Item 211103 Allowances 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,000 50,000 49,930 30,000
<i>Reasons for Variation in performance</i>			
On track			
			Total
			149,930
			GoU Development
			149,930
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Medical Equipment Procured and Distributed	Refurbishment of Kawolo General Hospital percentage completion at 57%. Following buildings to be completed in August: New OPD, New Casualty Block, New Antenatal Block, New Canteen, Refurbished Male Ward, New Block 4 Unit Staff House, Theater Block, Laundry, Attendants kitchen, 4 Blocks of VIP latrines	Item 312101 Non-Residential Buildings	Spent 3,726,879
2. Kawolo and Busolwe General Hospitals rehabilitated	Medical Equipment List finalised and submitted for procurement and supply of equipment by the contractor, Scope for Busolwe Hospital Construction Finalized		
<i>Reasons for Variation in performance</i>			
NA			
			Total
			3,726,879
			GoU Development
			270,000
			External Financing
			3,456,879
			AIA
			0
			Total For SubProgramme
			3,876,809
			GoU Development
			419,930
			External Financing
			3,456,879
			AIA
			0

Development Projects

NA

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: 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
Contract staff salaries for the project paid	Contract staff salaries paid Construction works of M&N hospital supervised.	Item	Spent
76 health workers trained in Governance related courses and neonatology	Completion of training for 75 Health workers in governance and leadership,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	218,361
Civil works supervised	Project fuel paid, 2 motor vehicles maintained	211103 Allowances	14,999
Financial Audit of project undertaken	Financial Audit of project undertaken	212101 Social Security Contributions	17,991
		221003 Staff Training	881,338
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222001 Telecommunications	1,998
		223005 Electricity	2,000
		227002 Travel abroad	80,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	23,999

Reasons for Variation in performance

NA

Total	1,286,687
GoU Development	1,286,687
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of Maternal and neonatal Hospital completed by February 2018	The advance payment for all supplier of medical equipment was paid. Application for final payment to equipment supplier for LOT3 submitted to the Bank for payment Application for final payment to equipment supplier for LOT4 submitted to MoFPED for clearance.	312101 Non-Residential Buildings	90,000

Reasons for Variation in performance

Arrears payments for the arab contractors still pending

Total	90,000
GoU Development	90,000
External Financing	0
AIA	0
Total For SubProgramme	1,376,687
GoU Development	1,376,687
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Twelve site meetings held; 2. Contract implementation monitored.	Twelve site meetings held for each site and contract implementation monitored.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	510,450
		212101 Social Security Contributions	72,910
		221001 Advertising and Public Relations	47,530
		221007 Books, Periodicals & Newspapers	1,800
		221008 Computer supplies and Information Technology (IT)	30,000
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	9,793
		222002 Postage and Courier	65,234
		222003 Information and communications technology (ICT)	18,600
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	166,410
		227004 Fuel, Lubricants and Oils	37,920
		228001 Maintenance - Civil	34,254
		228002 Maintenance - Vehicles	78,000
		228003 Maintenance – Machinery, Equipment & Furniture	9,000

Reasons for Variation in performance

None

Total	1,095,902
GoU Development	859,652
External Financing	236,250
AIA	0

Capital Purchases

Total For SubProgramme	1,179,407
GoU Development	859,652
External Financing	319,755
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

240 bed hospital constructed and equipped Construction works supervised	The donor for the project has mobilised funds and contractor is expected to be on site in next FY6 Supervision meetings held	Item	Spent
		227001 Travel inland	50,000

Reasons for Variation in performance

NA
NA

Vote:014 Ministry of Health

QUARTER 4: 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	50,000
		GoU Development	50,000
		External Financing	0
		AIA	0

Capital Purchases

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

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Construction of the hospital supervised	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 quarter. 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	Spent
		211103 Allowances	29,980
		227001 Travel inland	99,988
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	29,999

Reasons for Variation in performance

On track

Total	199,968
GoU Development	199,968
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: 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
50% of civil works completed	<p>The Projector Coordinator and Focal Person from the Ministry of Health supervises the project progress and ensures quality assurance by making site visits at least once a week plus attending the monthly site meeting which takes place every last Tuesday of a month. During the 4th Quarter FY2017/18, the Assistant Commissioner –Internal Audit from the Ministry of Health also made a site visit to appreciate the Physical Progress of the works and she also carried out a verification exercise of the incurred Project costs.</p> <p>By the end of the quarter, there was 95% completion of Excavation and concrete works, Erection of Rammed earth wall and steel structure was at 60%, Completion of detailed design for Mechanical, Electrical and Plumbing systems 100%, Bid process for Mechanical, Electrical and Plumbing systems 100%, 50% Procurement and partial installation of MEP system, 100% Bid process for Hospital Finishing installation, 5% Internal and External finishes</p>	<p>Item 312101 Non-Residential Buildings</p>	<p>Spent 9,428,000</p>

Reasons for Variation in performance

Remaining 5% completion of Excavation and concrete works to be completed at the end of the landscape works by the end of FY 2018/19 . Some challenges were encountered due the scarce availability of lifting equipment, especially boom lift and the delay of the shipment of the Telehandler purchased in Italy. Nevertheless, the installation was successful, in time and without any incident.

Total	9,428,000
GoU Development	9,428,000
External Financing	0
AIA	0
Total For SubProgramme	9,627,968
GoU Development	9,627,968
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
PHC Providers reimbursed and cadres in short supply trained. RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured PHC Providers reimbursed and cadres in short supply trained. RMNCAH commodities and medicines including contraceptives, mama kits, oxytocin, magnesium sulphate, anti-biotics for new borns procured	Engaged a consultant to carry out an assessment of Health Facilities to be renovated. A report has been submitted to management for consideration. 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. Completed Health Facility self-assessment exercise to kick start Result Based financing	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,084,573 131,861 105,085 142,128 693,803 719,242 92,187 50,000 53,063
			Total
			3,071,943
			GoU Development
			50,000
			External Financing
			3,021,943
			AIA
			0
			Total For SubProgramme
			12,602,514
			GoU Development
			50,000
			External Financing
			12,552,514
			AIA
			0

Reasons for Variation in performance

NA

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Governance and leadership in health research , partnerships for research collaboration, health research information sharing and knowledge translation strengthened, Herbal medicines/therapies developed, Research works standardized and disseminated. General institutional infrastructure and support developed and maintained, medicinal plants, Nutrition and Natural products research works conserved.	UNHRO Hosted a multidisciplinary (NFPs, HIMS) second meeting for the East African web portal for information sharing and management at national and regional levels. Started the process to establish a web based backbone for collecting research health data and information. Venue Entebbe 31.10. Developed Framework for effective partnerships to strengthen and harmonise the capacities of the national regulatory agencies (UNCST, UNHRO, NDA, MakSPH, referral hospitals. Dialogue held on 02.011.2017. Discussed framework for knowledge translation and policy linkages. Emoluments/taxes paid; Office running for Q1 (IT, utilities, web, internet, stationary, fuel) paid. Strategic regional plan developed at Regional meeting of Commissioners chaired by Uganda- Venue Arusha Karatu	263104 Transfers to other govt. Units (Current)	821,146

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 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. 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

NA

Total	821,146
Wage Recurrent	0
Non Wage Recurrent	821,146

Vote:014 Ministry of Health

QUARTER 4: 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
		Total For SubProgramme	821,146
		Wage Recurrent	0
		Non Wage Recurrent	821,146
		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	End Q4 Subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000

Reasons for Variation in performance

	Total	240,000
	Wage Recurrent	0
	Non Wage Recurrent	240,000
	AIA	0
	Total For SubProgramme	240,000
	Wage Recurrent	0
	Non Wage Recurrent	240,000
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
CHILD HEALTH: ICHD strategy and plans reviewed & disseminated at national, regional and district level, Communication strategy and messages for NCAH emphasis behaviors designed	Assessment and support supervision mentoring for new born health standards implementation in Kyenjojo HC III and HC IV. Conducted meeting to develop Programme document for skills Lab Hub and simulation centre. Conducted new born standards quality assessment in Iganga HC III and HC IIIs	Item 211101 General Staff Salaries 211103 Allowances 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 811,492 154,800 30,750 71,750 40,998 424,680 100,750 42,966
REPRODUCTIVE HEALTH HCWs ; trained as TOT for SRHR integration ,A total of 60 Health services providers from 20 districts on Psychosocial counseling for survivors of SGBV Mentored and supervised health workers in humanitarian settings.	Support supervision on Responsiveness Adolescent Health in Luuka 2. Follow up and technical support supervision of Health workers on level of Family planning and RH commodities in UNFPA in Adjumani. 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. Job mentoring and coaching on integrated nutrition . 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. 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		
SCHOOL HEALTH School Health standards developed and disseminated in schools, Technical support supervision conducted			
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			
VETERINARY PUBLIC HEALTH; 40 investigations and 15 OH TWG meetings conducted. 400 staff trained on management and control of zoonotic diseases and implementation of the One Health approach, 50,000 pcs of assorted IEC materials OH and key zoonotic diseases.	Assessment of Bat and Bedbug infestations in Oyam and 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 4: 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

Inadequate funds to carry out all planned activities

NA

NA

NA

Supported by mainly partners

Total	1,678,186
Wage Recurrent	811,492
Non Wage Recurrent	866,694
AIA	0
Total For SubProgramme	1,678,186
Wage Recurrent	811,492
Non Wage Recurrent	866,694
AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: 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
CURATIVE SECTION; Specialised curative Camp held, Policies, Guidelines and Strategies developed/ reviewed /finalized. Technical support supervision provided ,Health workers trained on HCWM.	Desk review of Oral health policy done and one stakeholders meeting for policy review undertaken. 30 dental officers trained Mulago dental school, RRHs, 8 dental units supervised Arua, Gulu, Jinja, Moroto, Soroti Kabaale Masaka , mbarara, World oral health day commemorated.	Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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	Spent 1,364,811 50,000 6,087 57,998 70,308 1,991 7,939 7,500 48,626 15,000 40,874 50,000
PHARMACY: Clinical guidelines and medicines lists developed and printed, Strategy for Rational medicine use Operationalized 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 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	Carried out equipment inventory in Kawolo GH and 8HCIVs in central region. 1,167 ERT II solar systems were maintained in 325 ERT II HCs in Mbale, Sironko, Amuria, Katakwi, Bukwo, Ntoroko, Bundibugyo, Bulambuli, Buliisa, Masindi, Kitgum, Lamwo, Kiryandongo, Moroto, Napak, Nakapiripirit, Amudat, Gulu, Agago, Pader, Moyo, Amolatar, Soroti and Serere. 65 Battery banks replaced. 3 solar panels, 3 inverters & 1 charge regulator replaced.		
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.	Equipment maintenance was carried out in 7HCIVs, 5HCIII & Entebbe, Kalisizo & Rakai GHs in central regional. 22 Biosafety cabinets/hoods were maintained in UVRI, 10 Hospitals, Kabwohe HCIV, Mbarara M/C HCIII & Rushoka HCII. Maintained 36 x-ray machines, 6 auto printers and 47 ultrasound scanners continued in 10RRH, 22GHs & 28HCIVs. Assorted medical equipment spare parts and accessories were delivered and taken on charge in stores. 3/5 days celebrated; WNTD. Mental Health Day and the World Health Day, 4/6 regulations have been drafted awaiting presentation to the working group, Alcohol control policy ready but awaiting financial and legal certificates, 11/13 units supervised. Attended mainly WHO funded meetings in India, South Africa, Mauritius, Namibia, Ethiopia		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: 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
NA			
NA			
NA			
		Total	1,721,134
		Wage Recurrent	1,364,811
		Non Wage Recurrent	356,323
		AIA	0

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

		Item	Spent
Technical Support supervision for Specialist outreach services provided.	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 issue 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 Finalization of National Fistula Strategy. Oral Health Policy reviewed but not finalized Finalization of Pallia	211103 Allowances	90,000
Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps support and supervision.		227001 Travel inland	70,000
Technical Support supervision for Specialist outreach services provided. Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps supported and supervised		227004 Fuel, Lubricants and Oils	40,000

Reasons for Variation in performance

NA
NA

Total	200,000
Wage Recurrent	0
Non Wage Recurrent	200,000
AIA	0

Output: 10 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 4: 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 405,808 1,943,642

Reasons for Variation in performance

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

Total	2,349,450
Wage Recurrent	0
Non Wage Recurrent	2,349,450
AIA	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%	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)	619,492 265,555 348,525 24,500 160,000 99,667 100,000

Reasons for Variation in performance

NA

Total **1,617,738**

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,617,738
		AIA	0
		Total For SubProgramme	5,888,322
		Wage Recurrent	1,364,811
		Non Wage Recurrent	4,523,511
		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	The Leprosy program conducted sensitizations and skin camps during the quarter. Four skin camps were conducted in Luwero, Koboko, Moyo and Arua districts. Support supervision conducted in the districts of Nakaseke, 240 Health Workers in the districts of Yumbe, Koboko, Adjumani, and Kiryandongo trained in IDSR, VHTs in the districts of Yumbe, Koboko, Adjumani, and Kiryandongo trained in Community surveillance, The program conducted the national NCC, partner coordination and technical working group meetings in the areas of MDR-TB, Paed TB and TB/HIV to standardize national guidance. Conducted a public private mix stakeholder meeting for Kampala.	Item	Spent
		211101 General Staff Salaries	649,774
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	303,309
		211103 Allowances	85,576
		221003 Staff Training	10,000
		221009 Welfare and Entertainment	46,186
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	4,998
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		227001 Travel inland	120,164
		227002 Travel abroad	19,900
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	45,000

Reasons for Variation in performance

NA

Total	1,404,907
Wage Recurrent	953,083
Non Wage Recurrent	451,824
AIA	0

Output: 05 Immunisation services provided

Vote:014 Ministry of Health

QUARTER 4: 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
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 vac	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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 149,703 40,000 9,915 13,601 19,999 10,000 10,000 301,153 160,000 80,552 1,000
Support Supervision of Immunisation services by Senior top Management to poorly performing districts (4 trips in a year) updated			
Integrated monthly support supervision			
			Total
			795,924
			Wage Recurrent
			0
			Non Wage Recurrent
			795,924
			AIA
			0

Reasons for Variation in performance

NA

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.	Support from PMI/USAID, DFID and GOU 95% achieved above 85% target	211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 224001 Medical Supplies 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	761,829 81,497 20,000 50,000 30,000 49,932 250,441 3,078 130,000 38,287
			Total
			1,415,064
			Wage Recurrent
			0
			Non Wage Recurrent
			1,415,064
			AIA
			0

Reasons for Variation in performance

NA

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

Vote:014 Ministry of Health

QUARTER 4: 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	Cholera outbreaks in Hoima investigated and controlled , Ebola outbreak in	Item	Spent
Nodding syndrome disease controlled and cause established.	Kweem and Kapochorwa districts investigated and controlled	211103 Allowances	39,996
Advocacy and sensitization for disease outbreaks including nodding syndrome		221001 Advertising and Public Relations	5,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	10,000
		227001 Travel inland	250,000
		227002 Travel abroad	37,500
		227004 Fuel, Lubricants and Oils	158,063
		228002 Maintenance - Vehicles	60,000
		273101 Medical expenses (To general Public)	300,000

Reasons for Variation in performance

NA

Total	920,557
Wage Recurrent	0
Non Wage Recurrent	920,557
AIA	0
Total For SubProgramme	4,536,452
Wage Recurrent	953,083
Non Wage Recurrent	3,583,369
AIA	0

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

Vote:014 Ministry of Health

QUARTER 4: 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 4 Policy for EMS developed and presented to HPAC Meeting. An Emergency Care Costing developed, Emergency Medical Services draft Standard of Procedures and Protocols reviewed, In-service training for 35 health workers in emergency care targeting HCIVs in the Eastern Region – Busoga Sub Region conducted, In-service training of trainers for 15 health workers in emergency care and Community First Aid Responder course at Masaka RRH and Bukomansimbi District conducted 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 and identify coordination center for call and dispatch centers in Central Sub Region. Final review of HIMS data tools for EMS spear led by the Division of Health Information Community orientation and sensitization for Masaka RRH and Bukomansimbi district conducted under Community-Based Health Improvement Project Support supervision for Masaka RRH and Bukomansimbi district conducted under Community-Based Health Improvement Project Baseline mapping survey for Ambulances to respond to medical emergencies conducted in Busoga and Bugisu Sub region Emergency services provided during the Martyrs day celebrations at Namugongo Office stationery (Toner etc) Fuel for office running and conducting of support supervision for health facilities Fuel for KOFIH project activities Procurement of an office vehicle and its accessories undertaken.	Item	Spent
		211101 General Staff Salaries	78,570
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269,366
		211103 Allowances	69,999
		221002 Workshops and Seminars	67,078
		221003 Staff Training	219,420
		221008 Computer supplies and Information Technology (IT)	11,989
		221009 Welfare and Entertainment	10,641
		221011 Printing, Stationery, Photocopying and Binding	11,876
		224005 Uniforms, Beddings and Protective Gear	27,659
		227001 Travel inland	19,140
		227004 Fuel, Lubricants and Oils	59,600
		228002 Maintenance - Vehicles	19,040

Reasons for Variation in performance

NA

Total	864,377
Wage Recurrent	347,936
Non Wage Recurrent	516,441

Vote:014 Ministry of Health

QUARTER 4: 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
<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 SHOs ,570 SHOs were verified ,Senior house officers facilitated with their allowances for the four quarters Annual allowances for the recruited medical interns paid	Item 263104 Transfers to other govt. Units (Current)	Spent 15,432,280
<i>Reasons for Variation in performance</i>			
SHO policy still under draft awaiting stake holder consultations NA			
		Total	15,432,280
		Wage Recurrent	0
		Non Wage Recurrent	15,432,280
		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 2,200,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	2,200,000
		Wage Recurrent	0
		Non Wage Recurrent	2,200,000
		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 7,400,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	7,400,000
		Wage Recurrent	0
		Non Wage Recurrent	7,400,000
		AIA	0
		Total For SubProgramme	25,896,657
		Wage Recurrent	347,936
		Non Wage Recurrent	25,548,721
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 11 Nursing Services			
<i>Outputs Provided</i>			

Vote:014 Ministry of Health

QUARTER 4: 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: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome			
Procurement of services and goods carried out within the department		Item	Spent
Capacity building to nurses and midwives in 12 RRHs and 15 general hospitals provided ,orientation programs to 50 nurses and midwives conducted		211101 General Staff Salaries	39,794
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		211103 Allowances	14,991
Nursing policy guidelines and Nursing standards reviewed,disseminated and implemented		221002 Workshops and Seminars	40,000
Collaboration and Coordination of nursing and midwifery activities nationally and internationally		221008 Computer supplies and Information Technology (IT)	3,890
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals	Conducted 2 technical support supervision visits	221009 Welfare and Entertainment	2,600
Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centers	To 1 RRH Fort Portal, Kamuli, Iganga Bundibugyo, Kasese, Kamwenge and Kenjojo, Rushere, Bushenyi general hospitals, Buyende, Bwikwe, Budaka, HC 1Vs, CURE Pediatric hospital, Gulu & Moroto RRHs, Lamwo HC IV, Kitgum hospital, Amudat hospital, Matany hospital, Lrengedwat HC111, Karita HC111, Abim hospital, Kotido HC1V & Kaabong hospital. Hoima RRH, Masindi hospital, Kiryandongo hospital, Kiboga hospital, Isingiro HC 1V, Lyantonde HC 1V, 2 Nurse & midwives leaders meetings in UNMU boardroom Mulago complex.	221011 Printing, Stationery, Photocopying and Binding	3,918
Technical Support supervision provided to 12 health facilities to nurses and midwives in the country to ensure quality nursing services are provided		221012 Small Office Equipment	1,000
		222001 Telecommunications	400
		227001 Travel inland	58,770
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,000

Reasons for Variation in performance

Kamwenge, Kabarole, Kyenjojo, yegegwa HC1Vs were not visited due to minor error in accounts at the end of the FY.

Total	200,363
Wage Recurrent	39,794
Non Wage Recurrent	160,569
AIA	0
Total For SubProgramme	200,363
Wage Recurrent	39,794
Non Wage Recurrent	160,569
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)

Vote:014 Ministry of Health

QUARTER 4: 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.LIMS maintained at satellite sites	4 support supervision visits conducted to all seven sites	Item	Spent
2. Lab consumables procured for the satellite sites.		211103 Allowances	30,000
3. Lab equipment at satellite sites maintained.		221002 Workshops and Seminars	18,883
		221005 Hire of Venue (chairs, projector, etc)	9,999
4. 7satellite sites undergo SLIPTA assessment,		221011 Printing, Stationery, Photocopying and Binding	19,950
5. Health workers at 7 satellite sites trained in IDSR,LQMS		224001 Medical Supplies	62,103
6.Have	227001 Travel inland	14,246	
	227004 Fuel, Lubricants and Oils	35,000	
	228003 Maintenance – Machinery, Equipment & Furniture	6,050	
Reasons for Variation in performance			
NA			
			Total
			196,231
			GoU Development
			94,949
			External Financing
			101,282
			AIA
			0

Output: 03 National endemic and epidemic disease control services provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1.Operational research on highly infectious diseases	Architectural drawings and BOQs for the Construction of MDR treatment Centre at Moroto RRH ready- documents at Contracts committee for approval of bidding	211103 Allowances	97,941
2.Cross border disease outbreaks managed		221002 Workshops and Seminars	68,517
3.VHF outbreaks contained		221003 Staff Training	127,641
4. Regional surveillance activities in place		221005 Hire of Venue (chairs, projector, etc)	24,141
5.National and District task forces for epidemic preparedness and response coordination		221011 Printing, Stationery, Photocopying and Binding	16,983
6		224001 Medical Supplies	25,226
	225001 Consultancy Services- Short term	58,953	
	227001 Travel inland	61,054	
Reasons for Variation in performance			
NA			
			Total
			480,456
			GoU Development
			178,500
			External Financing
			301,956
			AIA
			0

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

Vote:014 Ministry of Health

QUARTER 4: 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.	Project data collected from the 7 project sites. 2 .Support supervision conducted to the 7 project satellite sites. 3. .Mentorship conducted in the 7 project sites. 4. Project staff facilitated for in country and international travel to conduct project	Item	Spent
2 .Support supervision conducted to the 7 project satellite sites.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	323,439
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	27,439
		221017 Subscriptions	145,120
		227001 Travel inland	78,000
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	37,296

Reasons for Variation in performance

NA

Total	651,631
GoU Development	165,235
External Financing	486,396
AIA	0
Total For SubProgramme	3,720,906
GoU Development	438,684
External Financing	3,282,222
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	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 west Nile, 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	Item	Spent
		263104 Transfers to other govt. Units (Current)	450,000

Reasons for Variation in performance

NA

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0
Total For SubProgramme	2,407,649
GoU Development	450,000

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	1,957,649
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

functionalize 100 labs at health center IIIs	Quarterly HMIS data tools reviewed	Item	Spent
-review HMIS data tools	Quarterly wages paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,711,765
-print and disseminate data tools		212101 Social Security Contributions	78,009
-support quarterly data reviews and integrated data quality audits		213004 Gratuity Expenses	110,190
-pay wage for critical contract staff		221001 Advertising and Public Relations	69,970
-Strengthen procurement and supply management		221002 Workshops and Seminars	2,416
		221003 Staff Training	6,000
		221007 Books, Periodicals & Newspapers	3,263
		221008 Computer supplies and Information Technology (IT)	4,999
		221009 Welfare and Entertainment	5,926
		221011 Printing, Stationery, Photocopying and Binding	14,550
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	22,000
		222001 Telecommunications	74,649
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	104,669
		224001 Medical Supplies	560,000
		225001 Consultancy Services- Short term	60,000
		227001 Travel inland	8,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	88,801
		228002 Maintenance - Vehicles	58,896
		228003 Maintenance – Machinery, Equipment & Furniture	36,300

Reasons for Variation in performance

NA

Total	3,074,402
GoU Development	2,681,012
External Financing	393,390
AIA	0

Outputs Funded

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 51 Transfer to Autonomous Health Institutions

-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	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,776,883

Reasons for Variation in performance

NA

Total	3,776,884
GoU Development	269,937
External Financing	3,506,947
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

-procure 7 delivery trucks for NMS and JMS 4 Film Vans, Station Wagon for QPPU, 2 Cars for M&E officers procured. Procure for other vehicles for controls and assurance	Procured 2 Station Wagons for QPPU & for FCU Controls & Assurance. Procured a Double Cabin pickup for controls & Assurance plan. Procured 83 Motor cycles for laboratory hubs. Procured two Film Vans and three pickups for M&E	Item	Spent
		312201 Transport Equipment	2,561,922

Reasons for Variation in performance

NA

Total	2,561,922
GoU Development	0
External Financing	2,561,922
AIA	0
Total For SubProgramme	186,744,733
GoU Development	2,950,949
External Financing	183,793,784
AIA	0

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

Gavi Supported Vaccines (i.e. Pentavalent, Pneumococcal, HPV, IPV and Rotavaccine) procured 1,437,600 HPV Doses 3,362,000 PCV Doses 1,591,500 Pentavalent Doses 2,917,500 Rota virus Doses	881,580 of HPV doses; 1,914,600 of PCV doses 1,911,000 of Penta doses; 1,060,800 of RotaVirus doses and 1,713,600 of IPV doses	Item	Spent
		224001 Medical Supplies	4,696,110

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: 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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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, only 359,400 doses of HPV doses among Gavi-cofinanced vaccines were procured during the quarter to be used during implementation of the HPV coverage improvement plan.

Total	4,696,110
GoU Development	4,644,444
External Financing	51,666
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

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	Activity to commence under GAVI HSS2 that had not yet commenced	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,329
		211103 Allowances	70,890
		221009 Welfare and Entertainment	41,053
		225002 Consultancy Services- Long-term	18,245
		227001 Travel inland	7,173
		227004 Fuel, Lubricants and Oils	207,173

Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU. Operations are on balance on account for the first grant.

Total	475,863
GoU Development	200,000
External Financing	275,863
AIA	0
Total For SubProgramme	5,981,282
GoU Development	4,844,444
External Financing	1,136,838
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 4: 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 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 .	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.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	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,233,882 170,818 70,000 9,307,369 30,000 29,620 790,363 103,218 40,000 9,000 50,000 49,961 9,993 30,000 29,991 4,956 180,000 400,000 200,000 59,649 93,042 23,000 80,000 30,000 9,999
		Total	13,034,861
		Wage Recurrent	1,404,700
		Non Wage Recurrent	11,630,161
		<i>AIA</i>	0

Reasons for Variation in performance

NA

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 4: 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
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	8TMC meetings held, Held 2 HPAC meeting on quarterly basis. Quarterly entitlement for top management were computed and paid, Six press briefings undertaken and 10 cabinet brief were drafted. Quarterly Political supervision to RRH and other health units were undertaken. Regional and international meetings held/attended, 6 Carried out 6 national events. Attended 10 international events	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 159,378 80,000 200,000 8,000 15,000 10,000 4,000 15,000 180,000 108,000 50,000 39,890

Reasons for Variation in performance

NA

Total	869,268
Wage Recurrent	0
Non Wage Recurrent	869,268
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfers to International Organizations (WHO, ECSCA) made.	Transfers to health Organizations honored.	Item	Spent
		262101 Contributions to International Organisations (Current)	460,000

Reasons for Variation in performance

NA

Total	460,000
Wage Recurrent	0
Non Wage Recurrent	460,000
AIA	0

Output: 52 Health Regulatory Councils

Transfer to Health regulatory councils made.	Transfers to Health regulatory Councils done.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	274,304

Reasons for Variation in performance

Inadequate releases for planned activities

Total	274,304
Wage Recurrent	0
Non Wage Recurrent	274,304
AIA	0

Arrears

Vote:014 Ministry of Health

QUARTER 4: 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: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			14,638,433
			Wage Recurrent
			1,404,700
			Non Wage Recurrent
			13,233,733
			AIA
			0

Recurrent Programmes

Subprogram: 02 Planning

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Health Sector BFP and MPS for FY2018/19 prepared, AHSPR for FY2016/17 prepared, LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, DHO annual meeting held, Annual Health JRM held, SBWG meetings held, etc	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	Item	Spent
		211101 General Staff Salaries	596,059
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	197,581
		211103 Allowances	59,991
		213002 Incapacity, death benefits and funeral expenses	1,717
		221002 Workshops and Seminars	136,000
		221003 Staff Training	96,200
		221007 Books, Periodicals & Newspapers	5,521
		221008 Computer supplies and Information Technology (IT)	14,500
		221009 Welfare and Entertainment	25,934
		221011 Printing, Stationery, Photocopying and Binding	117,582
		222001 Telecommunications	1,000
		222002 Postage and Courier	500
		227001 Travel inland	178,000
		227002 Travel abroad	70,000
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	34,600
		228003 Maintenance – Machinery, Equipment & Furniture	3,000
		228004 Maintenance – Other	500

Reasons for Variation in performance

NA

Vote:014 Ministry of Health

QUARTER 4: 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	1,628,683
		Wage Recurrent	793,639
		Non Wage Recurrent	835,044
		<i>AIA</i>	0

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

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,ToT and district teams trained in RBF at mukono and too assessed.NHA FY 15/16 report disseminated in Lango and Acholi sub regions,Undertook RBF orientation workshops for the project districts under the URMCHIP supported by WB	Item	Spent
		211103 Allowances	13,998
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	5,000
		221008 Computer supplies and Information Technology (IT)	3,000
		221009 Welfare and Entertainment	5,066
		222002 Postage and Courier	343
		227001 Travel inland	43,962
		227002 Travel abroad	26,000
		227004 Fuel, Lubricants and Oils	20,041
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Awaiting cabinet approval of NHIS Bill,

Total	124,910
Wage Recurrent	0
Non Wage Recurrent	124,910
<i>AIA</i>	0
Total For SubProgramme	1,753,593
Wage Recurrent	793,639
Non Wage Recurrent	959,954
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly internal audit reports, Annual internal Audit reports, project audits	Audit of funds advanced to districts for Indoor Residual spraying (IRS) Malaria response in Northern Uganda. 2. Audit of Sanitation (Uganda Sanitation Fund) performance on implementation of activities in 30 districts. 3. Long Lasting Insecticide Treated Nets (LLINS) distribution reports under Global Fund. 4. Review of procurement process in Ministry of Health for quarter 2 FY 2017/18. 5. Quarterly internal audit report for Ministry of Health produced	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 47,028 1,000 7,000 898 2,000 8,000 7,999 3,000 124,336 8,000 51,490 250

Reasons for Variation in performance

Lack of funds to undertake audit activities

Total	261,002
Wage Recurrent	47,028
Non Wage Recurrent	213,974
AIA	0
Total For SubProgramme	261,002
Wage Recurrent	47,028
Non Wage Recurrent	213,974
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 4: 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.	Monitored and collected data on recruitment of health workers in all the LGs	Item 211101 General Staff Salaries	Spent 196,657
(2) Capacity building programs for health workers provided & coordinated.	supporting Mbarara RRH in reviewing its staffing structure	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000
(3) Records & Human Resource for Health Management Information System services provided.	supported Nakaseke, Luwero and Wakiso in streamlining their performance management system with support from PERFORM2 Scale Project,	211103 Allowances	40,500
	The approved Ministry of Health new Structure implemented. Analysis done and submitted to the Secretary Health Service Commission awaiting validation.	213002 Incapacity, death benefits and funeral expenses	5,000
	Health Workers recruited in to service: Vacancies declared to the Health Service Commission, Minutes received from the Commission in relation to appointments on probation, confirmations, promotions and transfers in service.	221003 Staff Training	20,000
	Appointment letters prepared and issued, confirmation letters prepared and issued, Deployments schedules prepared and implemented.	221004 Recruitment Expenses	48,541
	Data collected on recruitment and absorption of Health Workers in 2017/2018 financial year in 121 District Local Governments and their respective Municipal Councils (See list Attached).	221007 Books, Periodicals & Newspapers	3,976
	6. Uganda Reproductive and Maternal Child Health Improvement Project – World Bank Scholarships advertised for 2018/2019 academic year. Applications received by 30th June 2018 from health workers and selection of students for the World Bank scholarship award scheduled for August 2018.	221008 Computer supplies and Information Technology (IT)	5,000
	Government of Uganda/ Ministry of Health scholarships verified from 2014 – 2017 and paid in all training schools in the country with an outstanding balance of Ug. Shs. 75, 000,000/= for Kampala International University.	221009 Welfare and Entertainment	15,000
	Ministry of Health In Service and Pre Service Training curriculum finalized pending submission to the HRH TWG. Twelve (12) Staff trained on revitalization of integrated Human Resource Information System (iHRIS) at MOH and Districts. iHRIS database updated.	221011 Printing, Stationery, Photocopying and Binding	11,500
	Eight (8) staff trained on effective management of meetings.	221020 IPPS Recurrent Costs	6,000
	Fifty (50) newly recruited staff inducted.	222001 Telecommunications	2,000
		222003 Information and communications technology (ICT)	1,890
		223005 Electricity	6,850
		223006 Water	4,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	68,457
		227004 Fuel, Lubricants and Oils	41,660
		228002 Maintenance - Vehicles	11,999
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		282103 Scholarships and related costs	299,999

Reasons for Variation in performance

Not applicable

Vote:014 Ministry of Health

QUARTER 4: 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	839,028
		Wage Recurrent	239,657
		Non Wage Recurrent	599,371
		AIA	0
		Total For SubProgramme	839,028
		Wage Recurrent	239,657
		Non Wage Recurrent	599,371
		AIA	0
		GRAND TOTAL	298,615,294
		Wage Recurrent	6,076,730
		Non Wage Recurrent	51,246,135
		GoU Development	31,774,043
		External Financing	209,518,386
		AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

		Item	Spent
Quarterly performance reviews conducted	3 Senior Management Committee meetings, Review of implementation of the MoH work-plan for the 3rd quarter conducted and report disseminated	211101 General Staff Salaries	21,722
3 Senior Management Committee meetings conducted		211103 Allowances	3,926
3 Technical Working Group meetings conducted		221008 Computer supplies and Information Technology (IT)	5,494
Office supplies procured		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	200
		227001 Travel inland	14,000
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	7,933

Reasons for Variation in performance

4 senior management committee meetings not held

Total	64,775
Wage Recurrent	21,722
Non Wage Recurrent	43,053
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
Disseminate Support Supervision Guidelines and Support supervision strategy	National Infection Prevention and Control Guidelines disseminated in 30 districts	221011 Printing, Stationery, Photocopying and Binding	5,220
Disseminate MoH Client Charter	Health Sector Quality Improvement Framework and Strategic plan disseminated to 35 districts	227001 Travel inland	12,947
	National Infection Prevention and Control Guidelines disseminated in 30 districts	227004 Fuel, Lubricants and Oils	750
	Health Sector Quality Improvement Framework and Strategic plan disseminated to 35 districts	228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Inadequate funding
Inadequate funding

Total	23,917
Wage Recurrent	0
Non Wage Recurrent	23,917
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: 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	Quarterly Area Team support supervision visits conducted to 127 districts and 14 RRHs ,Quality Improvement support	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 430
Quarterly QI supervision visits to 28 districts	supervision visits conducted to 22 districts and report was shared with senior management committee for follow-up and action,Service Availability and Readiness Survey 2017/18 data collection concluded	227001 Travel inland	11,900
Health Facility Quality of care Assessment activities in 28 districts		227004 Fuel, Lubricants and Oils	12,660
Inspection visits to 28 districts		228002 Maintenance - Vehicles	8,422
Inspection visits to 28 districts			

Reasons for Variation in performance

2 out of 4 support supervision field visits conducted due to inadequate funding ,HFQAP is supported by partners ,

Total	33,412
Wage Recurrent	0
Non Wage Recurrent	33,412
AIA	0

Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Uganda Clinical Guidelines printed	Draft copy of the MoH Client Charter and	211103 Allowances	4,425
National Infection Control and prevention Guidelines printed	Generic version of the RRH Client Charter developed,Procurement process for consultant finalised Bid was awarded and inception report submitted,Procurement process for consultant finalised Bid was awarded and inception report submitted	221011 Printing, Stationery, Photocopying and Binding	48,000
		227001 Travel inland	3,040

Reasons for Variation in performance

Supported by Intra-health . To be finalised in Q1 of 2018/19 FY

Total	55,465
Wage Recurrent	0
Non Wage Recurrent	55,465
AIA	0
Total For SubProgramme	177,569
Wage Recurrent	21,722
Non Wage Recurrent	155,847
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 4: 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 Systems monitored, supervised and evaluated	Transfers for uniforms and HMIS tools made to NMS for Quarter 4 Health systems monitored, supervised and evaluated	Item	Spent
		211103 Allowances	25,432
		221011 Printing, Stationery, Photocopying and Binding	1,000,000
		223001 Property Expenses	239,921
		224005 Uniforms, Beddings and Protective Gear	1,500,000
		227001 Travel inland	14,900
		227004 Fuel, Lubricants and Oils	24,832

Reasons for Variation in performance

NA

Total	2,805,085
GoU Development	2,805,085
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction begins	Renovation and rehabilitation of MOH Headquarters Completed and handed over.Completion and handover of the MOH Service bay	Item	Spent
		312101 Non-Residential Buildings	690,018

Reasons for Variation in performance

NA

Total	690,018
GoU Development	690,018
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Moto cycles delivered	Procurement of moto cycles undertaken and distributed	Item	Spent
		312201 Transport Equipment	19,764

Reasons for Variation in performance

Total	19,764
GoU Development	19,764
External Financing	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
installation of ICT Equipment	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 46,072

Reasons for Variation in performance

NA

Total	46,072
GoU Development	46,072
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture distributed to respective departments	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 206,044
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Reasons for Variation in performance

NA

Total	206,044
GoU Development	206,044
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Item	Spent
312101 Non-Residential Buildings	1,213,720

Reasons for Variation in performance

Total	1,213,720
GoU Development	1,213,720
External Financing	0
AIA	0
Total For SubProgramme	4,980,702
GoU Development	4,980,702
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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 monthly supervision and monitoring reports prepared	1 monitoring & supervision visit from the MOH, consultancy fees for project supervisor paid	Item	Spent
		211103 Allowances	14,640
		225001 Consultancy Services- Short term	120,000
		227001 Travel inland	14,200
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Project activities on track, awaiting last disbursement installment by the Italian cooperation

Total	156,840
GoU Development	156,840
External Financing	0
AIA	0
Total For SubProgramme	156,840
GoU Development	156,840
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

Provide project completion reports and accountability	240 Health workers in Mulago Hospital and KCCA health facilities trained in basic emergency health care. Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	132,049
		211103 Allowances	36,462
		212101 Social Security Contributions	21,339
		221003 Staff Training	42,376
		227002 Travel abroad	35,001
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	24,279

Reasons for Variation in performance

na

Total	314,506
GoU Development	314,506
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Provide project completion reports and accountabilities	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 99%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects. For Kiruddu Hospital the overall progress of work is at 99%. 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 91%. Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered and installed and awaiting NACAME verifications. Procurement of the main medical equipment and furniture for Mulago hospital on-going. All the equipment delivered and installations on-going. NACAME verifications also ongoing before final payments to suppliers.	Item 312101 Non-Residential Buildings	Spent 845,000

Reasons for Variation in performance

na

Total	845,000
GoU Development	845,000
External Financing	0
AIA	0
Total For SubProgramme	1,159,506
GoU Development	1,159,506
External Financing	0
AIA	0

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

3 monthly project supervision reports produced	3 monthly project supervision reports produced	Item	Spent
		211103 Allowances	10,070
		221002 Workshops and Seminars	50,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
On track			
			Total
			60,070
			GoU Development
			60,070
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Civil works for rehabilitation of Busolwe hospital commence procure medical equipment for kawolo hospital	Refurbishment of Kawolo General Hospital percentage completion at 57%. Following buildings to be completed in August: 1. New OPD 2. New Casualty Block 3. New Antenatal Block 4. New Canteen 5. Refurbished Male Ward 6. New Block 4 Unit Staff House 7. Theatre Block 8. Laundry 9. Attendants kitchen 10. 4 Blocks of VIP latrines	Item	Spent
		312101 Non-Residential Buildings	270,000

Reasons for Variation in performance

NA

		Total	270,000
		GoU Development	270,000
		External Financing	0
		AIA	0
		Total For SubProgramme	330,070
		GoU Development	330,070
		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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay contract staff salaries	Contract staff salaries paid	Item	Spent
Supervise works for construction of the Neonatal hospital	Construction works of M&N hospital supervised.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72,323
Continue with training in Governance and leadership for the 75 health workers.	Completion of training for 75 Health workers in governance and leadership, Project fuel paid, 2 motor vehicles maintained	211103 Allowances	12,199
		212101 Social Security Contributions	9,170
		221003 Staff Training	766,699
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227004 Fuel, Lubricants and Oils	3,000
		228002 Maintenance - Vehicles	4,220

Reasons for Variation in performance

NA

Total	873,611
GoU Development	873,611
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Install medical equipment for maternal and neonatal hospital	The 20 % advance payment for all suppliers of medical equipment (4 LOTS) was paid.	312101 Non-Residential Buildings	65,244
Pay retention fees for the construction	Application for 80% final payment to equipment supplier for LOT3 submitted to the Bank for payment		
	Application for 80% final payment to equipment supplier for LOT4 submitted to MoFPED for clearance.		

Reasons for Variation in performance

Arrears payments for the arab contractors still pending

Total	65,244
GoU Development	65,244
External Financing	0
AIA	0
Total For SubProgramme	938,855
GoU Development	938,855
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Three site meetings held 2. Supervision reports prepared	Three site meetings held at each site - Kayunga and Yumbe. Supervision reports prepared for both sites.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,351
		212101 Social Security Contributions	35,530
		221001 Advertising and Public Relations	47,530
		221007 Books, Periodicals & Newspapers	900
		221008 Computer supplies and Information Technology (IT)	29,040
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,394
		222002 Postage and Courier	65,234
		222003 Information and communications technology (ICT)	9,300
		225002 Consultancy Services- Long-term	2,000
		227001 Travel inland	101,834
		227004 Fuel, Lubricants and Oils	11,960
		228001 Maintenance - Civil	34,254
		228002 Maintenance - Vehicles	61,600
		228003 Maintenance – Machinery, Equipment & Furniture	6,300

Reasons for Variation in performance

None

Total	502,227
GoU Development	502,227
External Financing	0
AIA	0
Total For SubProgramme	502,227
GoU Development	502,227
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Continue with construction of hospital 3 monthly supervision reports produced	The donor for the project has mobilised funds and contractor is expected to be on site in next FY18/19 3 Supervision meetings held	Item	Spent
		227001 Travel inland	33,183

Reasons for Variation in performance

NA
NA

Total	33,183
GoU Development	33,183

Vote:014 Ministry of Health

QUARTER 4: 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
		Total For SubProgramme	33,183
		GoU Development	33,183
		External Financing	0
		AIA	0

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Construction of the hospital supervised	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 quarter. 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	Spent
		211103 Allowances	29,980
		227001 Travel inland	99,988
		228002 Maintenance - Vehicles	6,937

Reasons for Variation in performance

On track

Total	136,906
GoU Development	136,906
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

50% of civil works completed	By the end of the quarter, there was 95% completion of Excavation and concrete works, Erection of Rammed earth wall and steel structure was at 60%.Completion of detailed design for Mechanical, Electrical and Plumbing systems 100%, Bid process for Mechanical, Electrical and Plumbing systems 100%, 50% Procurement and partial installation of MEP system, 100% Bid process for Hospital Finishing installation,5% Internal and External finishes	Item	Spent
		312101 Non-Residential Buildings	8,628,000

Reasons for Variation in performance

Remaining 5% completion of Excavation and concrete works to be completed at the end of the landscape works by the end of FY 2018/19 , Some challenges were encountered due the scarce availability of lifting equipment, especially boom lift and the delay of the shipment of the Telehandler purchased in Italy. Nevertheless, the installation was successful, in time and without any incident.

Vote:014 Ministry of Health**QUARTER 4: 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	8,628,000
		GoU Development	8,628,000
		External Financing	0
		AIA	0
		Total For SubProgramme	8,764,906
		GoU Development	8,764,906
		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**

		Item	Spent
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 Project Implementation at selected facilities	Engaged a consultant to carry out an assessment of Health Facilities to be renovated. A report has been submitted to management for consideration. 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. Completed Health Facility self-assessment exercise to kick start Result Based financing	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	401,154
		211103 Allowances	36,878
		212101 Social Security Contributions	36,743
		221002 Workshops and Seminars	107,719
		224001 Medical Supplies	674,987
		225001 Consultancy Services- Short term	512,280
		227001 Travel inland	79,981
		227004 Fuel, Lubricants and Oils	20,065
		228002 Maintenance - Vehicles	48,364

Reasons for Variation in performance

NA

Total	1,918,170
GoU Development	20,065
External Financing	1,898,105
AIA	0

*Outputs Funded***Output: 51 Support to Local Governments**

		Item	Spent
rtake 1 quarterly visit to the project benefiting districts and produce quarterly progress report	The support supervision has not yet taken place awaiting per-qualification of health facilities for the project from the benefiting districts.	263104 Transfers to other govt. Units (Current)	1,608,160

Reasons for Variation in performance

NA

Total	1,608,160
GoU Development	0
External Financing	1,608,160
AIA	0

Capital Purchases

Vote:014 Ministry of Health

QUARTER 4: 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: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Delivered moto vehicles paid for	Procured and distributed 15 Motors Vehicles for District Health Teams to support Supervision in Hard to reach and disadvantaged districts and 3 National Identification and Registration Authority (NIRA) The Districts that benefited included Butaleja, Butebo, Masaka, Kyotela, Bulisa, Kaberamaido, Bukedea, Abim, Nakasongola, Kakumiro, Kagadi, Buvuma, Sembabule & Amuru.	Item 312201 Transport Equipment	Spent 2,686,572
			Total
			2,686,572
			GoU Development
			0
			External Financing
			2,686,572
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Transferred the quarterly 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
			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 has been distributed to various beneficiaries	Item 312202 Machinery and Equipment	Spent 2,250,901
			Total
			2,250,901
			GoU Development
			0
			External Financing
			0
			AIA
			0
Reasons for Variation in performance			
NA			
			Total
			2,250,901

Vote:014 Ministry of Health

QUARTER 4: 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	2,250,901
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
	312203 Furniture & Fixtures	75,928
	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.	

Reasons for Variation in performance

na

Total	75,928
GoU Development	0
External Financing	75,928
AIA	0

Output: 81 Health centre construction and rehabilitation

	Item	Spent
Health facility construction commenced	Engaged a consultant to carry out an assessment of Health Facilities to be renovated. A report was submitted for consideration by the top management and the selected facilities are yet to be communicated to.	

Reasons for Variation in performance

Construction may commence in FY 2018/19

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,539,732
GoU Development	20,065
External Financing	8,519,667
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 4: 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.	Emoluments/taxes paid; Office running for Q4 (IT, utilities, web, internet, stationary, fuel) paid. Under took completion of painting of laboratory buildings; NCRI held radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for April, May and June 2018; Paid GW publishers for NCRI advertisement. Purchased Stem cell products on Ugandan market for clinical validation. Paid consolidated allowances for staff for Q4. Facilitated training fees for NCRI staff and fuel for the completion of training of the UNYDA apprentices in Herbal medicines development. Research allowances for 6 research assistants paid. Fuel, repairs and maintenance for Motor vehicles UG2270M, UG1833M and UG 5341M paid. Staff welfare for Q4 paid. Utilities for Q4 paid. Printing and stationery for Q4 paid. Repairs of laboratory equipment (Refrigerators and Ovens). Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q4 paid. Preparation of Herbal monographs for Warburgia Ugandensis started. Purchased small office equipment for Q4. Purchased stem cell products for validation by the institution. Purchased herbal raw materials and medicinal plants for products development. Maintained the institutional Medicinal plants garden and nursery. Facilitated staff for travel abroad: 2 staff members to south Korea to attend training on Modernization of Traditional medicines and 1 staff member to Nairobi, Kenya to attend training on GC-MS equipment. Purchased plastic office chairs for the reception and meeting rooms.	Item 263104 Transfers to other govt. Units (Current)	Spent 282,365

Reasons for Variation in performance

NA

Total	282,365
Wage Recurrent	0
Non Wage Recurrent	282,365
AIA	0
Total For SubProgramme	282,365
Wage Recurrent	0
Non Wage Recurrent	282,365
AIA	0

Recurrent Programmes

Subprogram: 05 JCRC

Vote:014 Ministry of Health**QUARTER 4: 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>Outputs Funded</i>			
Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Quarterly Subvention paid to JCRC	Q4 subvention paid to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000
<i>Reasons for Variation in performance</i>			
		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 4: 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. Conducted new born standards quality assessment in Iganga HC III and HC IIIs	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 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	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. Job mentoring and coaching on integrated nutrition	211101 General Staff Salaries	204,133
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.	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. 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	211103 Allowances	48,471
	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	221009 Welfare and Entertainment	145
		221011 Printing, Stationery, Photocopying and Binding	37,145
		221012 Small Office Equipment	6,990
		227001 Travel inland	120,633
		228002 Maintenance - Vehicles	12,165

Reasons for Variation in performance

Inadequate funds to carry out all planned activities

NA

NA

NA

Supported by mainly partners

Total	429,680
Wage Recurrent	204,133
Non Wage Recurrent	225,548
AIA	0
Total For SubProgramme	429,680
Wage Recurrent	204,133
Non Wage Recurrent	225,548
AIA	0

Vote:014 Ministry of Health

QUARTER 4: 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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Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

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

	Item	Spent
Carry out training and support supervision to health facilities and DHOs' offices	211101 General Staff Salaries	374,029
Carry out support supervision to 39 districts where Hepatitis B testing and vaccination is being implementing oral health policy reviewed	211103 Allowances	7,650
international conference attended Training of Bio-medical engineers Regional Referral Mental Health Units supervised	221001 Advertising and Public Relations	2,712
	221002 Workshops and Seminars	7,122
	221003 Staff Training	42,194
	221007 Books, Periodicals & Newspapers	514
	221009 Welfare and Entertainment	0
	227001 Travel inland	4,244
	228002 Maintenance - Vehicles	5,921
Desk review of Oral health policy done, 15 dental officers trained in Kabaale, Massaka, Mbarara, Dental units at Kabale, Masaka, Mbarara RRH supervised	Carried out equipment inventory in Kawolo GH and 8HCIVs in central region.	
	1,167 ERT II solar systems were maintained in 325 ERT II HCs in Mbale, Sironko, Amuria, Katakwi, Bukwo, Ntoroko, Bundibugyo, Bulambuli, Buliisa, Masindi, Kitgum, Lamwo, Kiryandongo, Moroto, Napak, Nakapiripirit, Amudat, Gulu, Agago, Pader, Moyo, Amolatar, Soroti and Serere.	
	65 Battery banks replaced.	
	3 solar panels, 3 inverters & 1 charge regulator replaced.	
	Equipment maintenance was carried out in 7HCIVs, 5HCIII & Entebbe, Kalisizo & Rakai GHs in central regional.	
	22 Biosafety cabinets/hoods were maintained in UVRI, 10 Hospitals, Kabwohe HCIV, Mbarara M/C HCIII & Rushoka HCII.	
	Maintained 36 x-ray machines, 6 auto printers and 47 ultrasound scanners continued in 10RRH, 22GHs & 28HCIVs. Assorted medical equipment spare parts and accessories were delivered and taken on charge in stores.	
	World No tobacco day (WNTD) celebrated on 31st May.	
	World Health day (7th April) commemorated, Drafted "No smoking signage" for in-door public places, workplaces and public transport. Alcohol control strategic plan drafted. Support supervised 2 mental health units Jinja and Kitgum mental health units, Attended the Africa Union Health minister's meeting on Alcohol and substance abuse in Adisa Ababa	

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NA			
NA			
NA			
		Total	444,386
		Wage Recurrent	374,029
		Non Wage Recurrent	70,357
		AIA	0

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

provide specialist support supervision to 7 RRHs

Item	Spent
211103 Allowances	11,076
227001 Travel inland	2,483

Reasons for Variation in performance

NA
NA

Total	13,559
Wage Recurrent	0
Non Wage Recurrent	13,559
AIA	0

Output: 10 Maintenance of medical and solar equipment

maintain solar energy system in 155HCs in 15 districts

Item	Spent
227001 Travel inland	71,086
228003 Maintenance – Machinery, Equipment & Furniture	1,719,846

Reasons for Variation in performance

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

Total	1,790,933
Wage Recurrent	0
Non Wage Recurrent	1,790,933
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Supervision visits under taken in the HEP B Implementation districts	The Guidelines on Hepatitis B care and treatment are now ready for presentation to HPAC, 2,334,813 tested of target 5,107,747 Pos 134,082 and neg 2,187,444 Prevalence outcome 6% All the 17 centres were trained ie 510 health workers The centres have the capacity to run hepatitis Clinics. 11 districts of Busoga have been sensitized and prepared for hepatitis intervention All quantifications of vaccines, test kits and related supplies have been done and submitted to NMS .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 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	Spent 5,628 195,087 43,143 45,886 23,241
		Total	312,986
		Wage Recurrent	0
		Non Wage Recurrent	312,986
		AIA	0
		Total For SubProgramme	2,561,864
		Wage Recurrent	374,029
		Non Wage Recurrent	2,187,835
		AIA	0

Reasons for Variation in performance

NA

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	The Leprosy program conducted sensitizations and skin camps during the quarter. Four skin camps were conducted in Luwero, Koboko, Moyo and Arua districts. Support supervision conducted in the districts of Nakaseke, 240 Health Workers in the districts of Yumbe, Koboko, Adjumani, and Kiryandongo trained in IDSR, VHTs in the districts of Yumbe, Koboko, Adjumani, and Kiryandongo trained in Community surveillance, The program conducted the national NCC, partner coordination and technical working group meetings in the areas of MDR-TB, Paed TB and TB/HIV to standardize national guidance. Conducted a public private mix stakeholder meeting for Kampala.	Item	Spent
		211101 General Staff Salaries	119,884
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	297,453
		211103 Allowances	218
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	6,892
		221012 Small Office Equipment	591
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,383
		227001 Travel inland	11,913
		227002 Travel abroad	2,049
		227004 Fuel, Lubricants and Oils	6,872
		228002 Maintenance - Vehicles	7,921

Vote:014 Ministry of Health

QUARTER 4: 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	462,674
Wage Recurrent	417,337
Non Wage Recurrent	45,337
<i>AIA</i>	0

Output: 05 Immunisation services provided

Conduct a country wide measles campaign in all

Item	Spent
211103 Allowances	28,770
221003 Staff Training	33,380
221008 Computer supplies and Information Technology (IT)	6,415
221009 Welfare and Entertainment	3,003
221011 Printing, Stationery, Photocopying and Binding	919
221012 Small Office Equipment	2,623
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000
227001 Travel inland	101,060
227004 Fuel, Lubricants and Oils	28,297
228002 Maintenance - Vehicles	25,601
228003 Maintenance – Machinery, Equipment & Furniture	1,000

Reasons for Variation in performance

NA

Total	241,067
Wage Recurrent	0
Non Wage Recurrent	241,067
<i>AIA</i>	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Procurement commenced

The MoH sprayed households in 15 districts. Amolator, Alebtong, Butaleja, Butebo, Dokolo, Palisa, Namutumba, Budaka, Serere, Bujiri, Kibuku, Otuke, Lira, Kaberamaido, Tororo Support Supervision by Central team.

Item	Spent
211103 Allowances	265,340
221002 Workshops and Seminars	22,640
221009 Welfare and Entertainment	20,000
221011 Printing, Stationery, Photocopying and Binding	50,000
223001 Property Expenses	18,740
224001 Medical Supplies	48,026
227001 Travel inland	77,773
227003 Carriage, Haulage, Freight and transport hire	3,078
227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	12,286

Reasons for Variation in performance

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NA			
			Total
			527,883
			Wage Recurrent
			0
			Non Wage Recurrent
			527,883
			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	20,660
		221001 Advertising and Public Relations	5,000
		221009 Welfare and Entertainment	28,672
		221011 Printing, Stationery, Photocopying and Binding	1,917
		221012 Small Office Equipment	6,435
		227001 Travel inland	36,426
		227002 Travel abroad	23,642
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	8,148
		273101 Medical expenses (To general Public)	154,786

Reasons for Variation in performance

NA

		Total	300,684
		Wage Recurrent	0
		Non Wage Recurrent	300,684
		AIA	0
		Total For SubProgramme	1,532,309
		Wage Recurrent	417,337
		Non Wage Recurrent	1,114,972
		AIA	0

Recurrent Programmes**Subprogram: 09 Shared National Services****Outputs Provided****Output: 12 National Ambulance Services provided**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Training for emergency care Providers conducted.	Draft 4 Policy for EMS developed and presented to HPAC Meeting. An	Item	Spent
- Policy for ambulance services developed and disseminated.	Emergency Care Costing	211101 General Staff Salaries	51,824
- Curricula for emergency care providers developed.	developed, Emergency Medical Services draft Standard of Procedures and Protocols reviewed, In-service training for 35 health workers in emergency care targeting HCIVs in the Eastern Region – Busoga Sub Region conducted ,In-service training of trainers for 15 health workers in emergency care and Community First Aid Responder course at Masaka RRH and Bukomansimbi District conducted 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 and identify coordination center for call and dispatch centers in Central Sub Region.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	267,287
- Support supervision of ambulance and referral services conducted.		211103 Allowances	22,648
- 24 hour ambulance service and functional referral system coordinated and provided.		221002 Workshops and Seminars	56,766
Data management system for the Referral and Ambulance services integrated into HIMS.		221003 Staff Training	98,093
		221009 Welfare and Entertainment	2,661
		221011 Printing, Stationery, Photocopying and Binding	5,057
		224005 Uniforms, Beddings and Protective Gear	27,659
		227001 Travel inland	6,613
		227004 Fuel, Lubricants and Oils	14,900
		228002 Maintenance - Vehicles	506
	Final review of HIMS data tools for EMS spear led by the Division of Health Information		
	Community orientation and sensitization for Masaka RRH and Bukomansimbi district conducted under Community-Based Health Improvement Project Support supervision for Masaka RRH and Bukomansimbi district conducted under Community-Based Health Improvement Project		
	Baseline mapping survey for Ambulances to respond to medical emergencies conducted in Busoga and Bugisu Sub region Emergency services provided during the Martyrs day celebrations at Namugongo Office stationery (Toner etc) Fuel for office running and conducting of support supervision for health facilities Fuel for KOFIH project activities		
	Procurement of an office vehicle and its accessories undertaken.		

Reasons for Variation in performance

NA

Total	554,012
Wage Recurrent	319,110
Non Wage Recurrent	234,902

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Outputs Funded</i>			
Output: 51 Medical Intern Services			
Quarterly senior house officers facilitation paid	Quarterly senior house officers salaries paid	Item	Spent
Medical intern allowances paid.	Medical interns allowances paid	263104 Transfers to other govt. Units (Current)	5,140,815
Medical interns supervised at the teaching hospitals			
<i>Reasons for Variation in performance</i>			
SHO policy still under draft awaiting stake holder consultations			
NA			
		Total	5,140,815
		Wage Recurrent	0
		Non Wage Recurrent	5,140,815
		AIA	0
Output: 52 Transfer to International Health Organisations			
Quarterly funds transfer to Global fund resource pool made	Transfer to Global fund resource pool made.	Item	Spent
		262101 Contributions to International Organisations (Current)	1,500,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	1,500,000
		Wage Recurrent	0
		Non Wage Recurrent	1,500,000
		AIA	0
Output: 53 Support to Local Governments			
Quarterly Transfer of funds to the Joint Medical Stores for p	Medicine and other health services procured for PNFs from JMS.	Item	Spent
		263106 Other Current grants (Current)	1,850,000
<i>Reasons for Variation in performance</i>			
NA			
		Total	1,850,000
		Wage Recurrent	0
		Non Wage Recurrent	1,850,000
		AIA	0
		Total For SubProgramme	9,044,827
		Wage Recurrent	319,110
		Non Wage Recurrent	8,725,717
		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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building to nurses and midwives in 4 RRHsCapacity building to nurses and midwives in 4 Regional Referral Hospitals and 5 general hospitals and 2 HCs provided Strengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitalsStrengthen Quality Improvement initiatives in Regional Referral Hospitals and General hospitals and Health centersTechnical Support supervision provided to 12 health facilities to nurses and midwives in the country to ensure quality nursing services are provided	2 Technical supervisions carried out in Hoima RRH, Kiboga hospital, Masindi hospital, Kiryandongo hospital,Kiboga hospital,Isingiro HC1V, Lyantonde HC1V and Kiryandongo Refugee Camp.Carried out 2 nurse leaders meetings 49 Nurse Leaders	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,224 4,987 17,207 3,000 550 968 400 15,661 4,200 5,500 4,587

Reasons for Variation in performance

Kamwenge, Kabarole, Kyenjojo, yegegwa HC1Vs were not visited due to minor error in accounts at the end of the FY.

Total	67,285
Wage Recurrent	10,224
Non Wage Recurrent	57,061
AIA	0
Total For SubProgramme	67,285
Wage Recurrent	10,224
Non Wage Recurrent	57,061
AIA	0

Development Projects

Project: 1148 Public Health Laboratory strengthening project

Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: 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. Quarterly support supervision visits	One support supervision visit conducted to all 7 visits	Item	Spent
2. Quarterly procurement of lab reagents for the satellite sites		211103 Allowances	24,180
3. Lab equipment maintained at satellite sites		221002 Workshops and Seminars	18,883
4. Health workers trained		221005 Hire of Venue (chairs, projector, etc)	9,999
		221011 Printing, Stationery, Photocopying and Binding	19,000
		224001 Medical Supplies	2,275
		227001 Travel inland	1,358
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

NA

Total	90,695
GoU Development	68,179
External Financing	22,516
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	65,220
3. All VHF outbreaks managed		221002 Workshops and Seminars	36,648
4. Cross border meetings and committees facilitated		221003 Staff Training	113,268
5. National and district task forces facilitated in case of VHF outbreaks		221005 Hire of Venue (chairs, projector, etc)	24,141
		221011 Printing, Stationery, Photocopying and Binding	-4,517
		224001 Medical Supplies	-29,377
		225001 Consultancy Services- Short term	-14,990
		227001 Travel inland	61,054

Reasons for Variation in performance

NA

Total	251,448
GoU Development	163,265
External Financing	88,182
AIA	0

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

1. Project data collected from 7 satellite sites	- Application to SANAS done for Fort Portal. -Satellite sites attended the accreditation harmonization meeting	Item	Spent
2. Quarterly support supervision conducted to the 7 sites		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	146,033
3. Quarterly mentor ship visits conducted to all 7 sites		221003 Staff Training	11,700
4. In country and regional travels facilitated		221017 Subscriptions	145,120
		227001 Travel inland	33,481
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	12,096

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NA			
			Total
			360,930
			GoU Development
			69,777
			External Financing
			291,153
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
1. Civil works of Mulago and Entebbe VHF isolation units	Initiated Procurement of IPC supplies for VHF preparedness and response	Item	Spent
2. MDR treatment center constructed at Moroto RRH		281501 Environment Impact Assessment for Capital Works	27,483
3. ESIA conducted on all proposed construction sites		312101 Non-Residential Buildings	1,877,866
4. Construction of labs at Mbarara, Arua and Fort Portal RRH			
<i>Reasons for Variation in performance</i>			
NA			
			Total
			1,905,349
			GoU Development
			0
			External Financing
			1,905,349
			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
<i>Reasons for Variation in performance</i>			
NA			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment delivered	ICT equipment procured and installed for Moroto and Fort Portal	Item	Spent
		312213 ICT Equipment	110,139
		314201 Materials and supplies	-33,049
<i>Reasons for Variation in performance</i>			
NA			
			Total
			77,090
			GoU Development
			0
			External Financing
			77,090
			AIA
			0
Total For SubProgramme			2,685,512
			GoU Development
			301,221
			External Financing
			2,384,291

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1441 Uganda Sanitation Fund Project II			
<i>Outputs Provided</i>			
Output: 01 Community health services provided (control of communicable and non communicable diseases)			
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 regional stakeholders meeting held in Lango region ,2 PCM Monitoring visits held in Sheema and Budaka districts 3 learning journeys held in Tanzania, Teso region and West Nile region 620 district staff trained in CLTS, M&E and Financial Management 1 technical support supervision visit conducted in all the 40 USF supported districts 4 Cluster Meetings held in Teso and West Nile regions 100 key district staff oriented on the new GSF results framework	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 753,782 75,378 155,968 100,493 9,568 13,900 10,133 3,153 100,120 54,684 187,552 10,681 2,000
<i>Reasons for Variation in performance</i>			
NA			
			Total 1,477,411
			GoU Development 0
			External Financing 1,477,411
			AIA 0

Outputs Funded

Output: 53 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Funds for local government sanitation and hygiene transfered	Regional stakeholders meeting held in Lango region ,PCM Monitoring visits held in Sheema and Budaka districts ,learning journeys held in Tanzania, Teso region and West Nile region 620 district staff trained in CLTS, M&E and Financial Management ,1 technical support supervision visit conducted in all the 40 USF supported districts 4 Cluster Meetings held in Teso and West Nile regions 100 key district staff oriented on the new GSF results framework	263104 Transfers to other govt. Units (Current)	225,000

Reasons for Variation in performance

NA

Vote:014 Ministry of Health**QUARTER 4: 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	225,000
		GoU Development	225,000
		External Financing	0
		AIA	0
		Total For SubProgramme	1,702,411
		GoU Development	225,000
		External Financing	1,477,411
		AIA	0

Program: 05 Pharmaceutical and other Supplies*Development Projects***Project: 0220 Global Fund for AIDS, TB and Malaria***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement and supply chain managed Preparation of GF-specific/unique reports and deliverables Coordinated Timely programmatic and financial reporting to both the national system Population of Uganda protected against HIV,Malaria,and TB	Conducted STI survey in the Country, Conducted the SARA Study and National Area Teams Integrated Supervision Procurement of ACT- Public Facilities (20mg+120mg - 6 - Blister-180 (30*6), Procurement of RDTs - Public Facilities, Procurement of Artesunate - 60mg - Vial-1 +diluent, ""Procurement of ACTs- Community 20mg+120mg - 6 - Blister-180 (30*6)"" , ""Procurement of ACTs- Private Sector (20mg+120mg - 6 - Blister-180 (30*6)"" , Procurement of ACTs- Private Sector 20mg+120mg - 12 - Blister-360 (30*12), Procure TB drugs, Procure supplies for MDR, Procure Second Line Drugs (SLDs), Provide adherence enablers to MDR TB Patients, Procure laboratory services for managing MDR TB Patients 5.6 Laboratory reagents. Procure Male Condoms , Procure surgical supplies for SMC. Procure Test Kits. Procure Cotrim for Adults, Procure Cotrim for paed, Procure ARVs' Procure Lab reagent TB 3,734 new TB cases were notified during the quarter. The case detection rate was 58% of the expected cases,Completed the TB Active case finding tool kit, TB LAM algorithm. Continued to draft training materials and guidelines for PPM. Updated TB recording and reporting tools Malaria Secured funds to distribute 849,495 LLINs to protect 1,359,192 refugeesRoutine LLINs for pregnant Mothers and Children. Trained >8,069 teachers in school LLIN distribution. 627,074 nets were distributed to schools in 48 districts 211,865 nets distributed to facilities through ANC and EPI,244 District HWs in Teso region trained in IMM -388 District HWs in 45 MAPD districts trained in IMM Routine LLINs for pregnant Mothers and Children. Trained >8,069 teachers in school LLIN distribution. 627,074 nets were distributed to schools in 48 districts 211,865 nets distributed to facilities through ANC and EPI	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 228002 Maintenance - Vehicles 273101 Medical expenses (To general Public)	Spent 1,855,633 86,736 349,081 1,589,220 1,410,952 159,750 2,959,200 1,001,747 13,653 187,500 1,159,500 238,793 236,953 19,715,526 442,494 6,401,107 43,028 15,285,377 127,341 1,931,682

Reasons for Variation in performance

NA

Total 55,195,275

Vote:014 Ministry of Health

QUARTER 4: 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	55,195,275
		AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Quarterly HMIS data tools reviewed	Quarterly HMIS data tools reviewed	Item	Spent
Quarterly wages paid	Quarterly wages paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	420,476
		212101 Social Security Contributions	43,059
		213004 Gratuity Expenses	61,240
		221001 Advertising and Public Relations	47,770
		221002 Workshops and Seminars	1,990
		221003 Staff Training	6,000
		221007 Books, Periodicals & Newspapers	1,313
		221008 Computer supplies and Information Technology (IT)	4,302
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	3,977
		221016 IFMS Recurrent costs	22,000
		222001 Telecommunications	21,649
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	104,669
		225001 Consultancy Services- Short term	60,000
		227002 Travel abroad	42,268
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	36,743
		228003 Maintenance – Machinery, Equipment & Furniture	30,400

Reasons for Variation in performance

NA

Total	913,455
GoU Development	913,455
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

National information and monitoring and evaluation systems for	National information and monitoring and evaluation systems for evidence based decision making reinforced	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,098,993

Reasons for Variation in performance

NA

Total	2,098,993
GoU Development	224,937

Vote:014 Ministry of Health

QUARTER 4: 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	1,874,056
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction continues	Medicine stores construction is now at 50%	Item 312101 Non-Residential Buildings	Spent 36,016,098
<i>Reasons for Variation in performance</i>			
NA			
		Total	36,016,098
		GoU Development	0
		External Financing	36,016,098
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Payments for 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 312201 Transport Equipment	Spent 1,931,294
<i>Reasons for Variation in performance</i>			
NA			
		Total	1,931,294
		GoU Development	0
		External Financing	1,931,294
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Install equipment	A fork lift, shelves for UHMG condom storage, procured GenExpert machines and cartridges. Procured autoclaves	Item 312202 Machinery and Equipment	Spent 23,573,865
<i>Reasons for Variation in performance</i>			
NA			
		Total	23,573,865
		GoU Development	0
		External Financing	23,573,865
		AIA	0
		Total For SubProgramme	119,728,980
		GoU Development	1,138,392
		External Financing	118,590,588
		AIA	0
<i>Development Projects</i>			
Project: 1141 Gavi Vaccines and HSSP			
		Total For SubProgramme	0
		GoU Development	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

		Item	Spent
0 HPV Doses Procured	359,400 of HPV doses;		
840,500 PCV Doses Procured	0 of PCV doses	224001 Medical Supplies	51,666
397,875 Pentavalent Doses Procured	0 of Penta doses;		
729,375 Rota virus Doses Procured	0 of RotaVirus doses and 0 of IPV 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 stocks of vaccines procured in previous quarters. In addition, only 359,400 doses of HPV doses among Gavi-cofinanced vaccines were procured during the quarter to be used during implementation of the HPV coverage improvement plan.

Total	51,666
GoU Development	0
External Financing	51,666
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

		Item	Spent
Continue supporting the selected health facilities in implementing the outreach country wide facilitated	Support supervision for GAVI fund at LG undertaken	227003 Carriage, Haulage, Freight and transport hire	423,128

Reasons for Variation in performance

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

Total	423,128
GoU Development	0
External Financing	423,128
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

		Item	Spent
A two-day Annual UNEPI stakeholders meeting held and GAVI implementation activities on vaccines monitored	Activity to commence under GAVI HSS2 that had not yet commenced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	131,329
		221009 Welfare and Entertainment	41,053
		225002 Consultancy Services- Long-term	18,245
		227001 Travel inland	7,173

Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU. Operations are on balance on account for the first grant.

Total	197,800
GoU Development	0
External Financing	197,800
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
30 storage facilities of floor area 180 square meters for vaccines and dry commodity storage in 30 districts constructed	<p>Constructions for new staff houses under GAVI HSS II has not commenced awaiting grant approval.</p> <p>However, Handover of 19 medicine stores and 26 staff houses under Gavi HSS1 was on going 14 and 15 medicines stores and staff houses respectively</p>	<p>Item</p> <p>281503 Engineering and Design Studies & Plans for capital works</p>	Spent 4,718

Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU. Operations are on balance on account for the first grant.

Total	4,718
GoU Development	0
External Financing	4,718
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payment for moto vehicles undertaken 57 (48-districts, 9-regional technicians) vehicles for programme management and District Health Offices that did not receive vehicles for support supervision & distribution of logistics to the Lower Level Health Units (LLHUs) procured	Procurement to be implemented under the new GAVI HSS2 as soon as funds from donor are disbursed.		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
205 054 GreenLine SDD paid for; 186 VLS 094 Green Line SDD paid; 1155 PQS compliant cold boxes to replace the defective/obsolete ones and cater for the increased needs procured; 5,710 BERLINGER Fridge-Tag2 devices procured	Planned under Gavi Cold Chain Equipment Optimization Platform (CCEOP), delivery of which had not commenced by beginning of quarter 4. Agreement on Units done and a deployment plan shared with UNICEF SD.		

Reasons for Variation in performance

Discussions between Gavi, UNICEF and MoH on MoU and modalities for payment of transit costs e.g. clearance charges were protracted. Gavi has already disbursed

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	677,312
GoU Development	0
External Financing	677,312

Vote:014 Ministry of Health

QUARTER 4: 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
Program: 49 Policy, Planning and Support Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services			
Welfare to 42 staff at the U4 Scale and below to be computed and promptly paid. quarterly allowances for Police guards to be computed, processed and paid. Monthly routine cleaning and gardening services to be undertaken and service provider to be duly paid.	Medical assistance to Staff advanced, Burial assistance to staff was advanced, 2nd Media Breakfast & Monthly Media Breakfast held, Capacity building for Senior Officers on Policy Formulation Policy undertaken	Item	Spent
Security of the MOH premises to be secured by providing visitors cards. To pay fully all utility bills on time. Assorted stationery to be procured. Pay monthly salaries by 28th of every month.	Training of interns done, ICPAU annual subscription paid.	211101 General Staff Salaries	385,316
To pay pensions every month	Procurement of newspapers for F&A officers done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	101,432
	Transport and diner allowances for u4 and below staff paid	211103 Allowances	10,510
	Ministry Stationery procured. Procured assorted office items	212102 Pension for General Civil Service	3,349,523
	Salary and pensions management in RRHs done.	213001 Medical expenses (To employees)	11,149
	Septic emptier at Kiruddu emptied, furniture at Block D Annex Cleaned up.	213002 Incapacity, death benefits and funeral expenses	11,080
	Face lifted 3rd Floor Replacement, refilling and servicing of fire extinguishers	213004 Gratuity Expenses	470,270
	Payment for YAKA to UMEME	221001 Advertising and Public Relations	66,282
	Payment to NWSC for water	221003 Staff Training	20,452
	Consolidated allowances to F&A staff of U4 and below	221007 Books, Periodicals & Newspapers	2,460
	Payment of travel tickets for different trips	221009 Welfare and Entertainment	10,350
	Fuel advanced to staff	221011 Printing, Stationery, Photocopying and Binding	19,993
	Ministry cars maintained. Servicing and repair of Photocopiers	221012 Small Office Equipment	1,993
		221016 IFMS Recurrent costs	10,000
		222001 Telecommunications	15,950
		222002 Postage and Courier	500
		223001 Property Expenses	108,218
		223005 Electricity	200,000
		223006 Water	110,000
		227001 Travel inland	28,042
		227002 Travel abroad	23,000
		227004 Fuel, Lubricants and Oils	26,000
		228002 Maintenance - Vehicles	17,821
		228003 Maintenance – Machinery, Equipment & Furniture	1,399
			Total
			5,001,740
			Wage Recurrent
			486,747
			Non Wage Recurrent
			4,514,992
			AIA
			0
Output: 03 Ministerial and Top Management Services			

Reasons for Variation in performance

NA

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8 TMC meetings to be held. 2 HPAC meeting to be held. 1 quarterly entitlements of Senior Top Mgt. computed and to be paid.	Organized and held 4 TMC meetings.Computed ,processed and paid the emoluments for entitled officers,Prepared and provided information for press briefings,Carried out field visits to the RRH and other health units in the Districts Attended and reported on the proceedings of International meetings and the national events,Planned & organised the National Exercise Day.	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 27,544 57,307 141,809 2,050 905 5,000 117,185 68,429 10,000 27,893

Reasons for Variation in performance

NA

Total	458,121
Wage Recurrent	0
Non Wage Recurrent	458,121
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to International Organizations made	Transfers to health Organizations honored.	262101 Contributions to International Organisations (Current)	309,873

Reasons for Variation in performance

NA

Total	309,873
Wage Recurrent	0
Non Wage Recurrent	309,873
AIA	0

Output: 52 Health Regulatory Councils

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Transfers to regulatory councils made	Quarterly Transfers to Health regulatory Councils made.	263204 Transfers to other govt. Units (Capital)	188,569

Reasons for Variation in performance

Inadequate releases for planned activities

Total	188,569
Wage Recurrent	0
Non Wage Recurrent	188,569
AIA	0

Arrears

Output: 99 Arrears

Item	Spent

Reasons for Variation in performance

Vote:014 Ministry of Health**QUARTER 4: 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	5,958,303
		Wage Recurrent	486,747
		Non Wage Recurrent	5,471,556
		AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: 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 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	12 regional planning meeting held in Mukono, Lira, Kabale, Kabarole, Soroti, Gulu, Arua, Hoima, Mbarara, Masaka, Mbale, Busia.16 focal persons in PPPH from Bunyoro region trained, HMIS data quality reviewed and tools and indicators updated,Public sensited on UHC and Community Health Insurance in Luwero.** ToT and district teams trained in RBF at mukono and too assessed.Negotiation paper for LGs reviewed,conducted support supervision & monitoring of refugees' health in camps located in 11 districts namely(Yumbe (Bidibidi), Arua (Rhino, Imvepi), Koboko (Lobule), Moyo (Palorinya), Adjumnai, Lamwo, Kiryandongo, Isingiro (Nakivale, Oruchinga), Kamwenge (Rwamwanja), Kyegegwa (Kyaka), Hoima (Kyangwali),Stategic Planning training conducted for 61 health facilities in Rwenzori and Westnile.NHA FY 15/16 report disseminated in Lango and Acholi sub regions,27 staff trained Quantum Geographic Information system (QGIS) in 9 districts of Westnile region,FY 2017/18 Q3 Budget performance report for Vote 014-MOH prepared and submitted to MOFPED on time,FY 2018/19 Detailed Budget estimates for the health sector preapred and submitted to MOFPED for consideration and approval,2 HSBWG held ,minutes produced and recommendations acted upon,FY 2018/19 PHC grants transfers to LGs drafted and disseminated to LG.The hard copies are yet to be printed and distributed,Health sector national standards indicators matrix prepared and submitted to UBOS,Undertook PBS Capacity building in Jinja, Mayuge,Iganga,Lugazi,Namutumba,Tororo,Bujiri,Butaleja,Luweero,Nakasongola,N akaseke,Kiryandongo,Mukono,Mpigi,Masaka,Mbarara,Mityana,Kiruhura,2 HSBWG held ,minutes produced and recommendations acted upon,27 staff trained Quantum Geographic Information system (QGIS) in 9 districts of Westnile region,FY 2018/19 Detailed Budget estimates for the health sector preapred and submitted to MOFPED for consideration and approval,FY 2018/19 PHC grants transfers to LGs drafted and disseminated to LG.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 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 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 241,371 143,696 8,038 1,717 71,365 58,313 985 12,600 5,934 50,437 1,000 500 95,126 40,500 15,766 21,207 1,075 500

Reasons for Variation in performance

NA

Total 770,130

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	385,066
		Non Wage Recurrent	385,063
		AIA	0

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

Actual Outputs Achieved in Quarter	Item	Spent
RBF framework implemented nation wide, NHIS Task force meetings held	211103 Allowances	364
ToT and district teams trained in RBF at mukono and too assessed.NHA FY 15/16 report disseminated in Lango and Acholi sub regions,Undertook RBF orientation workshops for the project districts under the URMCHIP supported by WB	213002 Incapacity, death benefits and funeral expenses	500
	221001 Advertising and Public Relations	1,000
	221003 Staff Training	5,000
	221008 Computer supplies and Information Technology (IT)	3,000
	221009 Welfare and Entertainment	3,066
	222002 Postage and Courier	343
	227001 Travel inland	43,962
	227002 Travel abroad	26,000
	227004 Fuel, Lubricants and Oils	14,958
	228002 Maintenance - Vehicles	5,079

Reasons for Variation in performance

Awaiting cabinet approval of NHIS Bill,

Total	103,272
Wage Recurrent	0
Non Wage Recurrent	103,272
AIA	0
Total For SubProgramme	873,402
Wage Recurrent	385,066
Non Wage Recurrent	488,335
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 4: 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 quarterly internal audit report for MOH produced	MOH Projects and Program activities audited for the quarter	Item	Spent
		211101 General Staff Salaries	32,114
		211103 Allowances	1,000
		221002 Workshops and Seminars	5,000
		221003 Staff Training	648
		221007 Books, Periodicals & Newspapers	600
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,200
		227001 Travel inland	50,786
		227002 Travel abroad	8,000
		227004 Fuel, Lubricants and Oils	6,740
		228002 Maintenance - Vehicles	150

Reasons for Variation in performance

Lack of funds to undertake audit activities

Total	116,238
Wage Recurrent	32,114
Non Wage Recurrent	84,124
AIA	0
Total For SubProgramme	116,238
Wage Recurrent	32,114
Non Wage Recurrent	84,124
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 4: 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	291,584
		AIA	0
		Total For SubProgramme	372,497
		Wage Recurrent	80,913
		Non Wage Recurrent	291,584
		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

Assist project districts in the designing of their workplans for next FY for RBF

Project activities in west Nile and Rwenzori Region undertaken

Item

Spent

Reasons for Variation in performance

na

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	171,676,574
		Wage Recurrent	2,331,395
		Non Wage Recurrent	19,144,944
		GoU Development	18,550,966
		External Financing	131,649,269
		AIA	0