

Vote:014 Ministry of Health

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.419	5.709	5.709	4.135	50.0%	36.2%	72.4%
Non Wage	64.673	32.874	32.874	21.537	50.8%	33.3%	65.5%
Devt. GoU	51.749	36.943	36.943	29.742	71.4%	57.5%	80.5%
Ext. Fin.	1,003.055	585.052	583.293	433.017	58.2%	43.2%	74.2%
GoU Total	127.841	75.527	75.527	55.414	59.1%	43.3%	73.4%
Total GoU+Ext Fin (MTEF)	1,130.896	660.579	658.819	488.431	58.3%	43.2%	74.1%
Arrears	0.197	0.197	0.197	0.020	100.0%	10.2%	10.2%
Total Budget	1,131.093	660.776	659.017	488.451	58.3%	43.2%	74.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,131.093	660.776	659.017	488.451	58.3%	43.2%	74.1%
Total Vote Budget Excluding Arrears	1,130.896	660.579	658.819	488.431	58.3%	43.2%	74.1%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Governance and Regulation	0.74	0.37	0.26	50.3%	35.5%	70.5%
Program: 0802 Health infrastructure and equipment	179.16	110.11	24.64	61.5%	13.8%	22.4%
Program: 0803 Health Research	1.49	0.52	0.39	34.9%	26.4%	75.8%
Program: 0805 Pharmaceutical and other Supplies	843.49	492.44	427.97	58.4%	50.7%	86.9%
Program: 0806 Public Health Services	31.59	18.52	9.47	58.6%	30.0%	51.2%
Program: 0808 Clinical Health Services	45.73	23.40	14.88	51.2%	32.5%	63.6%
Program: 0849 Policy, Planning and Support Services	28.68	13.47	10.80	47.0%	37.7%	80.2%
Total for Vote	1,130.90	658.82	488.43	58.3%	43.2%	74.1%

Matters to note in budget execution

The Ministry is currently facing a challenge of slow absorption of the funds released especially in external financing budget category mainly due to non performing grants i.e Gavi and Global projects which actually have big budgets. The reasons for poor absorption under Gavi project is due to the slow discussions on the MOU between GAVI and GOU

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 0801 Health Governance and Regulation	
0.042 Bn Shs	SubProgram/Project :03 Quality Assurance
Reason: Slow procurement processes contributed to the unspent balances	
<i>Items</i>	
25,456,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered for centralised procurement of stationary in the ministry	
12,570,000.000 UShs	228002 Maintenance - Vehicles
Reason: Delays in procurement process	
1,764,750.000 UShs	213001 Medical expenses (To employees)
Reason: There was no medical expense to clear	
1,599,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: There was no death and incapacity that occurred	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: To be utilised on procurement of a computer in next quarter	
Program 0802 Health infrastructure and equipment	
3.825 Bn Shs	SubProgram/Project :1027 Institutional Support to MoH
Reason: The funds were mainly for transfer to local governments for completion of incomplete structures and the payments for the staff canteen	
<i>Items</i>	
1,338,787,550.000 UShs	311101 Land
Reason:	
1,250,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
257,020,000.000 UShs	312101 Non-Residential Buildings
Reason: Encumbered for payment for completion of canteen	
230,000,000.000 UShs	312201 Transport Equipment
Reason:	
200,000,000.000 UShs	312104 Other Structures
Reason:	
0.024 Bn Shs	SubProgram/Project :1185 Italian Support to HSSP and PRDP
Reason: The balances are mainly due to failure to clear the consultants hired to undertake supervision of the sites since there is no work going on currently	
<i>Items</i>	
12,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Funds meant for meeting costs for supervision consultant	
11,142,000.000 UShs	227001 Travel inland

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Reason: Travel in land activity postponed to Q3	
0.022 Bn Shs	SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation
Reason:	
<i>Items</i>	
13,400,000.000 UShs	228002 Maintenance - Vehicles
Reason: Funds encumbered for maintenance of vehicle services	
8,700,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be paid out to the workshop participants	
0.008 Bn Shs	SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals
Reason: The balances are due to failure to undertake the planned Q2 Supervision activity which was postponed to Q3.	
<i>Items</i>	
6,000,000.000 UShs	227001 Travel inland
Reason: Travel in land activity was not undertaken as planned	
2,341,044.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Allowances to be paid out to the staff	
0.004 Bn Shs	SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital
Reason: Delay in clearing of requisitions	
<i>Items</i>	
1,520,094.000 UShs	212101 Social Security Contributions
Reason: This is in respect of NSSF contribution for the month of December that delayed to be cleared. It is now utilized	
1,469,000.000 UShs	228002 Maintenance - Vehicles
Reason: The requisition was submitted but not cleared by the end of the quarter. This has now been utilized.	
1,108,987.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This is provision for security guards at the project offices. The requisition delayed to be cleared by the end of the quarter but has now been cleared.	
0.192 Bn Shs	SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals
Reason: A payment for staff salaries of December 2018 was under processing by close of Q2; Procurements for repairs and maintenance of project vehicles were on-going by end of Q2; requisitions for funds to undertake 3 separate field activities were being processed by close of Q2 and a payment due to Arab Contractors (Lot1-Kayunga Hospital) for IPC No. 2 was under processing by end of Q2.	
<i>Items</i>	
66,055,000.000 UShs	227001 Travel inland
Reason: Requisitions for facilitation of activities: survey of existing lower level health units of Bundibugyo, Ntoroko and Kagadi districts; site supervision by Top Management and monitoring by the Finance and Administration teams in progress.	
51,500,000.000 UShs	228002 Maintenance - Vehicles
Reason: Procurements for supply of vehicle tyres and repairs and maintenance of project vehicles in progress.	

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30,995,518.000 UShs	211102 Contract Staff Salaries
	Reason: Processing of staff salaries for December 2018 were still in progress. The salaries were subsequently paid in January 2019.
19,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement for advertising supply of medical equipment and furniture in progress.
6,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
0.015 Bn Shs	<i>SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
	Reason: Funds for consolidated payment under MOH to the telephone company
<i>Items</i>	
15,000,000.000 UShs	222001 Telecommunications
	Reason: Funds to be cleared under a consolidated payment to the telecom company
0.002 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
	Reason: balances on allowances for Q3 activity
<i>Items</i>	
1,780,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Allowances to be used next quarter
0.031 Bn Shs	<i>SubProgram/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
	Reason:
<i>Items</i>	
24,999,999.000 UShs	211102 Contract Staff Salaries
	Reason: Verification of staff salaries to be paid is on going
3,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be utilised in Q3
2,500,000.000 UShs	212101 Social Security Contributions
	Reason: To be paid when contract staff salaries are paid
0.750 Bn Shs	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
	Reason: Currently there is no expenditure on project since its implementation has not commenced awaiting signing of the agreements with the netherlands embassy
<i>Items</i>	
750,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Project implementation has not yet commenced
Program 0803 Health Research	
0.126 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
	Reason: Funds for payment of allowances

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<i>Items</i>	
126,000,000.000 UShs	263104 Transfers to other govt. Units (Current) Reason: Balances on funds for payment of allowances
Program 0805 Pharmaceutical and other Supplies	
0.003 Bn Shs	<i>SubProgram/Project :18 Pharmaceuticals & Natural Medicine</i> Reason: Funds awaiting central procurement of stationery by MOH
<i>Items</i>	
3,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds awaiting central procurement of stationery by MOH
0.294 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i> Reason: Over budgeting on contracts staff salaries which estimate cant be cleared.
<i>Items</i>	
231,205,832.000 UShs	211102 Contract Staff Salaries Reason: Balances on contract staff salaries for some staff whose salaries had not yet been paid
39,743,908.000 UShs	212101 Social Security Contributions Reason: To be cleared when the salaries are paid
21,450,327.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Allowances to be paid out in Q3
1,254,770.000 UShs	228002 Maintenance - Vehicles Reason: Maintenance of vehicle procurement of supplier is on going
0.081 Bn Shs	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i> Reason: Funds for vaccines procurement
<i>Items</i>	
45,000,000.000 UShs	228002 Maintenance - Vehicles Reason: Awaiting contracting of supplier of vehicle repair services
26,583,636.000 UShs	211102 Contract Staff Salaries Reason: No contract staff to benefit from the contract staff salaries
5,316,727.000 UShs	212101 Social Security Contributions Reason: To be cleared when contract staff salaries are paid out
4,000,003.000 UShs	221009 Welfare and Entertainment Reason: No welfare needs to be meant in quarter
Program 0806 Public Health Services	
0.018 Bn Shs	<i>SubProgram/Project :06 Community Health</i> Reason: Balances for printing of guidelines

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<i>Items</i>	
11,000,003.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: To be consolidated in central ministry procurement for stationery
6,700,000.000 UShs	221012 Small Office Equipment Reason: Slow procurement process
0.720 Bn Shs	<i>SubProgram/Project :08 Communicable Diseases Prevention & Control</i> Reason: Unspent funds mainly on account slow procurement for the medical supplies
<i>Items</i>	
381,594,502.000 UShs	224001 Medical Supplies Reason: Emergency medical supplies to be procured in Q3FUNDS
159,642,598.000 UShs	227001 Travel inland Reason: Funds for IRS activity not utilised
66,682,815.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: For consolidation in a central pool for procurement of stationery
50,936,400.000 UShs	228002 Maintenance - Vehicles Reason: Slow in procurement of mechanics for the repair of vehicles
37,742,501.000 UShs	221003 Staff Training Reason: Planned training not undertaken due to lack of visa
0.049 Bn Shs	<i>SubProgram/Project :13 Health Education, Promotion & Communication</i> Reason: Balances on account of postponement of some of the travel in land activities to the next quarter
<i>Items</i>	
30,563,071.000 UShs	227001 Travel inland Reason: Planned travel in land activity postponed to next quarter
12,600,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Balances to be consolidated in MOH central stationery procurement
6,316,000.000 UShs	221012 Small Office Equipment Reason: In procurment
0.045 Bn Shs	<i>SubProgram/Project :14 Reproductive and Child Health</i> Reason: Postponement of travel inland activities
<i>Items</i>	
19,019,361.000 UShs	227001 Travel inland Reason: Activity to undertake some support supervision activitis came in late so couldnt be undertaken in the relevant quarter
10,000,000.000 UShs	221012 Small Office Equipment Reason: Undergoing procurement process

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9,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds to be consolidated into central procurement
7,200,000.000 UShs	221009 Welfare and Entertainment
	Reason: Departmental welfare bills to be paid out
0.009 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network project Phase II</i>
	Reason: Support supervision activities were not undertaken as planned
<i>Items</i>	
9,271,602.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: For support supervision activities planned for the next quarter
Program 0808 Clinical Health Services	
6.981 Bn Shs	<i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
	Reason: Mainly balances are on account of slow requisitions by kiruddu and kawempe genral hospitals
<i>Items</i>	
3,249,137,177.000 UShs	291001 Transfers to Government Institutions
	Reason: Balances of Funds for Kiruddu and kawempe hospitals facing a challenge in requisitions
1,941,087,000.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds for medical interns transfers not fully absorbed on account of recruitment of new interns at the health facilities
1,125,000,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Funds transfer for contribution to the global fund undertaken in slowly and not lump sum.
295,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: No consultancy services paid out
105,000,000.000 UShs	227001 Travel inland
	Reason: Activity postponed to next quarter
0.018 Bn Shs	<i>SubProgram/Project :11 Nursing & Midwifery Services</i>
	Reason: Funds for printing and stationery to be consolidated into a single procurement
<i>Items</i>	
5,424,599.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle to be repaired in the next quarter
5,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: For procurement of Computer for staff awaiting award of contract
4,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for stationery consolidated in central procurement
3,000,000.000 UShs	221012 Small Office Equipment
	Reason: For procurement of punching machines and stapplers

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0.355 Bn Shs	SubProgram/Project :15 Clinical Services
Reason: Balances mainly for allowances under the hepatitis B programme	
<i>Items</i>	
151,968,909.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds meant for facilitation of Hep B activities	
71,177,144.000 UShs	221001 Advertising and Public Relations
Reason: Funds for advocacy under Hep-B	
68,300,823.000 UShs	221003 Staff Training
Reason: Earmarked funds for training 4 staff under the department in Q3	
38,178,913.000 UShs	228002 Maintenance - Vehicles
Reason: procurement of company to repair vehicles is on going	
20,667,500.000 UShs	213001 Medical expenses (To employees)
Reason: there were no medical expenses to meet in q2	
0.070 Bn Shs	SubProgram/Project :16 Emergency Medical Services
Reason: Balances mainly due to failure to hold the planned activities	
<i>Items</i>	
23,700,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds to be consolidated into one pool for procurement of stationery	
15,506,544.000 UShs	221003 Staff Training
Reason: Planned staff training did not take place as planned	
13,488,000.000 UShs	227001 Travel inland
Reason: Activity to supervise the utilisation of ambulance in Rwenzori and West Nile postponed	
13,200,100.000 UShs	221002 Workshops and Seminars
Reason: Funds for workshop not utilised as planned due to failure to hold the workshop as planned.	
4,400,000.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle repair procurement ongoing	
0.613 Bn Shs	SubProgram/Project :17 Health Infrastructure
Reason: Balances mainly to clear arrears and contract invoices on medical equipment repair	
<i>Items</i>	
540,596,356.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Waiting to utilise funds to clear pending contracts for medical equipment repair	
43,067,422.000 UShs	227001 Travel inland
Reason: ravel in land activity to monitor the utilisation of medical equipment at RRH s not undertaken postponed	
25,000,000.000 UShs	228002 Maintenance - Vehicles

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	Reason: Vehicle maintenance of funds encumbered awaiting conclusion of procurement process
4,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds for stationery to be consolidated in one central procurement
Program 0849 Policy, Planning and Support Services	
2.010 Bn Shs	SubProgram/Project :01 Headquarters
	Reason:
<i>Items</i>	
1,060,876,184.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity payments still under internal audit department for verification
894,774,528.000 UShs	212102 Pension for General Civil Service
	Reason: Pension payments still under verification by internal audit
22,411,800.000 UShs	228002 Maintenance - Vehicles
	Reason: Vehicle maintenance procurement process still on going
13,458,358.000 UShs	213001 Medical expenses (To employees)
	Reason: No medical expenses in quarter
8,034,648.000 UShs	221012 Small Office Equipment
	Reason: For procurement of small office equipment
0.101 Bn Shs	SubProgram/Project :02 Health Sector Strategy and Policy
	Reason: Balances mainly due to slow procurement process
<i>Items</i>	
32,644,253.000 UShs	221002 Workshops and Seminars
	Reason: Funds encumbered
31,001,850.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement paperwork for printing in process/awaiting approvals then.
15,230,770.000 UShs	228002 Maintenance - Vehicles
	Reason: Delayed paper work for procurement of vehicle repair service.
13,107,418.000 UShs	221003 Staff Training
	Reason: Funds not enough to pay for full training requirements of staff. balances pushed to 3rd quarter.
6,005,350.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
0.002 Bn Shs	SubProgram/Project :10 Internal Audit Department
	Reason:
<i>Items</i>	
2,243,866.000 UShs	228002 Maintenance - Vehicles

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Reason: Balances mainly on account of slow procurement process	
200,000.000 UShs	224004 Cleaning and Sanitation
Reason: To be utilised in the next quarter	
0.135 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i>
Reason:	
<i>Items</i>	
104,254,114.000 UShs	282103 Scholarships and related costs
Reason: Payments for scholarships under verification by the internal audit department	
11,959,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be consolidated in central procurement	
7,451,431.000 UShs	228002 Maintenance - Vehicles
Reason: Vehicle maintenance to be handled centrally	
7,031,445.000 UShs	227001 Travel inland
Reason: Supervision activity to be undertaken in q3	
2,500,000.000 UShs	221020 IPPS Recurrent Costs
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Health Governance and Regulation			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	10%	5%
Programme : 02 Health infrastructure and equipment			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Development and management of health sector infrastructure and equipment.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	80%	55%
Proportion of subcounties with functional HC IIIs;	Percentage	55%	35%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	75%	75%,0
Programme : 03 Health Research			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of reseach informed policy and guidelines	Percentage	100%	50%
Programme : 05 Pharmaceutical and other Supplies			
Responsible Officer: Permanent Secretary, Ministry of health			
Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	75%	76%
Programme : 06 Public Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible public health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
DPT3 Coverage	Percentage	95%	95%
Couple Years of protection	Number	4,500,000	1,537,734
Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%
Programme : 08 Clinical Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible clinical health services			
Sector Outcomes contributed to by the Programme Outcome			

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1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Institutional/Facility based Infant Mortality rate	Ratio	52	22
Institutional/Facility based perinatal mortality rate	Ratio	12	6
Institutional/Facility based Maternity Mortality rate	Ratio	102	108
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	100%
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	86%
Timeliness and completeness of monthly HMIS reporting	Percentage	95%	93%

Table V2.2: Key Vote Output Indicators*

Programme : 01 Health Governance and Regulation			
Sub Programme : 03 Quality Assurance			
KeyOutputPut : 01 Sector performance monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Quarterly Performance review meetings held	Number	4	2
KeyOutputPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	2
KeyOutputPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Standards and Guidelines developed	Number	3	1
Programme : 02 Health infrastructure and equipment			
Sub Programme : 1185 Italian Support to HSSP and PRDP			

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KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	
KeyOutputPut : 82 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of Completion of Construction and Rehabilitation	Percentage	100%	
Sub Programme : 1187 Support to Mulago Hospital Rehabilitation			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	
Sub Programme : 1243 Rehabilitation and Construction of General Hospitals			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support and monitoring visits conducted	Number	12	6
Sub Programme : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support and monitoring visits conducted	Number	15	7
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage of completion of construction/rehabilitation	Percentage	75%	40%
Number of support and monitoring visits conducted	Number	15	7
Sub Programme : 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support and monitoring visits conducted	Number	12	5
Sub Programme : 1394 Regional Hospital for Paediatric Surgery			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of support and monitoring visits conducted	Number	4	2

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Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals			
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Hospitals equipped	Number	14	0
Programme : 05 Pharmaceutical and other Supplies			
Sub Programme : 0220 Global Fund for AIDS, TB and Malaria			
KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	100%	75%
Number of people tested and counseled for HIV and who received results	Number	80%	
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of stakeholder meetings held	Number	16	4
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			
KeyOutputPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Health facilities supported to conduct outreaches	Number	2982	3000
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of stakeholder meetings held	Number	1	2
Sub Programme : 18 Pharmaceuticals & Natural Medicine			
KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	80%	50%
Number of facilities reporting facility stock status using Rx solution	Number	30	
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	40	
Programme : 06 Public Health Services			
Sub Programme : 08 Communicable Diseases Prevention & Control			

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KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of quarterly Technical support supervision conducted	Number	1	2
No. of weekly surveillance reports released	Number	52	26
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of bi-quarterly support supervision visits reports	Number	6	1
No. of meetings and conferences held(nationally and internationally)	Number	16	2
No. of Policies and guidelines developed and disseminated	Number	4	1
Sub Programme : 13 Health Education, Promotion & Communication			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of districts monitoring reports on communicable and non-communicable diseases	Number	126	50
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	38%	56%
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	126	50
Sub Programme : 1441 Uganda Sanitation Fund Project II			
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	40	20
Programme : 08 Clinical Health Services			
Sub Programme : 11 Nursing & Midwifery Services			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Technical support, monitoring and evaluation of service providers and facilities	Number	4	2
Sub Programme : 15 Clinical Services			

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KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
KeyOutputPut : 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	2	2
No. of Policies and guidelines developed and disseminated	Number	4	2
Sub Programme : 16 Emergency Medical Services			
KeyOutputPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of calls and inter-facility referrals received and responded to	Percentage	50%	45%
No. of Policies and guidelines developed and disseminated	Number	1	1
No. of emergency care providers trained	Number	200	100
Sub Programme : 17 Health Infrastructure			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Technical support, monitoring and evaluation of service providers and facilities	Number	4	2
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Percentage execution of the procurement plan	Percentage	100%	35%
Proportion of projects audited	Percentage	100%	40%
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of Top management resolutions executed	Percentage	100%	30%
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	30%
Proportion of auditor General report recommendations implemented	Percentage	100%	30%

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Sub Programme : 02 Health Sector Strategy and Policy			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	2
Quarterly Local Government Release advises issued	Number	4	2
Number of quarterly supervision visits	Number	4	2
KeyOutPut : 04 Health Sector reforms including financing and national health accounts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of quarterly RBF invoices paid	Number	4	1
Sub Programme : 10 Internal Audit Department			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of quarterly comprehensive internal audit report produced	Number	4	2
Sub Programme : 1500 Institutional Capacity Building in the Health Sector-Phase II			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Comprehensive annual sector workplan and budget submitted	Number	0	
Quarterly budget performance reports produced	Number	0	
Number of quarterly comprehensive internal audit report produced	Number	0	
Quarterly Local Government Release advises issued	Number	0	
Number of quarterly project performance reports compiled	Number	4	2
Number of quarterly supervision visits	Number	4	2

Performance highlights for the Quarter

The Ministry of Health was able to hold the joint review meeting for the FY 2017/18 and here the key issues affecting the health sector were discussed. The aide memoir for the meeting showing the areas that required actions and the key interventions to achieve these action points were identified. Also the ministry managed to control the spread of Ebola from the DRC. This was through strengthening the regional border surveillance systems and thus protecting the population of Uganda from the epidemic.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.74	0.37	0.26	50.3%	35.5%	70.5%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.37</i>	<i>0.26</i>	<i>50.3%</i>	<i>35.5%</i>	<i>70.5%</i>
080101 Sector performance monitored and evaluated	0.35	0.18	0.10	51.9%	29.0%	55.8%
080102 Standards and guidelines disseminated	0.06	0.04	0.03	65.5%	51.3%	78.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.23	0.11	0.11	50.1%	47.1%	94.1%
080104 Standards and guidelines developed	0.10	0.03	0.02	34.7%	21.0%	60.3%
Program 0802 Health infrastructure and equipment	34.12	21.58	16.49	63.3%	48.3%	76.4%
<i>Class: Outputs Provided</i>	<i>7.10</i>	<i>2.52</i>	<i>2.03</i>	<i>35.5%</i>	<i>28.6%</i>	<i>80.7%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	7.10	2.52	2.03	35.5%	28.6%	80.7%
<i>Class: Outputs Funded</i>	<i>1.61</i>	<i>0.79</i>	<i>0.78</i>	<i>48.8%</i>	<i>48.5%</i>	<i>99.4%</i>
080251 Support to Local Governments	1.61	0.79	0.78	48.8%	48.5%	99.4%
<i>Class: Capital Purchases</i>	<i>25.40</i>	<i>18.28</i>	<i>13.68</i>	<i>72.0%</i>	<i>53.8%</i>	<i>74.8%</i>
080272 Government Buildings and Administrative Infrastructure	0.85	1.97	0.01	231.3%	0.9%	0.4%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.23	0.00	31.9%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	0.0%
080277 Purchase of Specialised Machinery & Equipment	3.18	2.00	0.00	62.9%	0.0%	0.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	20.50	14.08	13.67	68.7%	66.7%	97.1%
Program 0803 Health Research	1.49	0.52	0.39	34.9%	26.4%	75.8%
<i>Class: Outputs Funded</i>	<i>1.49</i>	<i>0.52</i>	<i>0.39</i>	<i>34.9%</i>	<i>26.4%</i>	<i>75.8%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.12	50.0%	50.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.25	0.40	0.27	31.9%	21.9%	68.5%
Program 0805 Pharmaceutical and other Supplies	17.49	15.29	13.09	87.4%	74.8%	85.6%
<i>Class: Outputs Provided</i>	<i>17.39</i>	<i>15.24</i>	<i>13.04</i>	<i>87.6%</i>	<i>75.0%</i>	<i>85.6%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	14.88	13.86	12.04	93.2%	80.9%	86.9%
080503 Monitoring and Evaluation Capacity Improvement	2.43	1.34	0.96	54.9%	39.6%	72.0%
080504 Technical Support, Monitoring and Evaluation	0.09	0.04	0.04	50.0%	46.5%	92.9%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.05</i>	<i>0.05</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
080551 Transfer to Autonomous Health Institutions	0.10	0.05	0.05	50.0%	50.0%	100.0%
Program 0806 Public Health Services	9.99	5.11	3.71	51.2%	37.1%	72.6%
<i>Class: Outputs Provided</i>	<i>9.54</i>	<i>4.89</i>	<i>3.49</i>	<i>51.2%</i>	<i>36.5%</i>	<i>71.3%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	3.41	1.70	1.32	49.9%	38.7%	77.5%
080602 National Endemic and Epidemic Disease Control	2.86	1.64	1.39	57.4%	48.6%	84.7%
080603 Technical Support, Monitoring and Evaluation	0.41	0.21	0.15	50.0%	35.4%	70.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080604 Immunisation	0.80	0.37	0.23	46.1%	29.0%	62.9%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	0.42	0.28	0.22	67.5%	53.7%	79.5%
080606 Photo-biological Control of Malaria	1.22	0.55	0.12	44.9%	10.0%	22.3%
080607 Indoor Residual Spraying (IRS) services	0.42	0.14	0.05	32.4%	11.9%	36.7%
Class: Outputs Funded	0.45	0.23	0.22	50.0%	50.0%	100.0%
080651 Support to Local Governments	0.45	0.23	0.22	50.0%	50.0%	100.0%
Program 0808 Clinical Health Services	45.73	23.40	14.88	51.2%	32.5%	63.6%
Class: Outputs Provided	9.72	4.84	2.64	49.8%	27.2%	54.5%
080801 Technical support, monitoring and evaluation	2.22	1.21	0.92	54.4%	41.3%	75.9%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.56	0.28	0.17	49.6%	30.6%	61.6%
080803 Maintenance of medical and solar equipment	2.32	1.17	0.59	50.3%	25.3%	50.2%
080804 National Ambulance Services	0.96	0.48	0.28	49.8%	28.7%	57.6%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.66	0.94	0.59	56.6%	35.2%	62.3%
080806 National Health Insurance Scheme	2.00	0.77	0.11	38.6%	5.3%	13.7%
Class: Outputs Funded	36.01	18.56	12.24	51.5%	34.0%	66.0%
080851 Support to Local Governments	18.90	8.75	4.70	46.3%	24.9%	53.7%
080853 Medical Intern Services	11.43	6.22	5.72	54.4%	50.1%	92.1%
080854 International Health Organisations	1.50	1.50	0.38	100.0%	25.0%	25.0%
080855 Senior House Officers	4.18	2.09	1.44	50.0%	34.5%	69.0%
Program 0849 Policy, Planning and Support Services	18.47	9.45	6.61	51.2%	35.8%	69.9%
Class: Outputs Provided	17.52	8.87	6.21	50.7%	35.5%	70.0%
084901 Policy, consultation, planning and monitoring services	2.74	1.34	1.07	49.1%	39.0%	79.4%
084902 Ministry Support Services	12.66	6.47	4.38	51.1%	34.6%	67.6%
084903 Ministerial and Top Management Services	0.72	0.38	0.35	52.3%	48.8%	93.3%
084904 Health Sector reforms including financing and national health accounts	0.06	0.03	0.02	50.4%	35.9%	71.2%
084919 Human Resource Management Services	1.28	0.62	0.37	48.5%	29.1%	60.0%
084920 Records Management Services	0.05	0.02	0.02	49.4%	43.4%	87.8%
Class: Outputs Funded	0.76	0.38	0.37	50.0%	49.0%	98.0%
084951 Transfers to International Health Organisation	0.46	0.23	0.23	50.0%	50.0%	100.0%
084952 Health Regulatory Councils	0.30	0.15	0.14	50.0%	47.5%	95.0%
Class: Arrears	0.20	0.20	0.02	100.0%	10.2%	10.2%
084999 Arrears	0.20	0.20	0.02	100.0%	10.2%	10.2%
Total for Vote	128.04	75.72	55.43	59.1%	43.3%	73.2%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	62.01	36.73	27.68	59.2%	44.6%	75.3%
211101 General Staff Salaries	10.24	5.35	3.86	52.2%	37.7%	72.2%
211102 Contract Staff Salaries	3.21	1.67	1.27	52.1%	39.6%	75.9%
211103 Allowances (Inc. Casuals, Temporary)	2.48	1.37	1.07	55.0%	43.3%	78.6%
212101 Social Security Contributions	0.37	0.16	0.10	43.8%	27.7%	63.2%
212102 Pension for General Civil Service	7.48	3.74	2.85	50.0%	38.0%	76.1%
213001 Medical expenses (To employees)	0.28	0.10	0.06	35.7%	22.4%	62.9%
213002 Incapacity, death benefits and funeral expenses	0.08	0.03	0.03	39.8%	34.0%	85.4%
213004 Gratuity Expenses	2.30	1.15	0.09	50.0%	3.8%	7.6%
221001 Advertising and Public Relations	0.57	0.32	0.20	55.5%	34.4%	61.9%
221002 Workshops and Seminars	0.68	0.36	0.22	53.0%	33.1%	62.4%
221003 Staff Training	0.71	0.25	0.10	35.8%	13.9%	38.9%
221004 Recruitment Expenses	0.05	0.03	0.03	53.0%	51.4%	97.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.6%	44.3%	87.5%
221008 Computer supplies and Information Technology (IT)	0.18	0.05	0.03	27.2%	13.9%	51.2%
221009 Welfare and Entertainment	0.49	0.27	0.26	55.7%	53.5%	96.2%
221011 Printing, Stationery, Photocopying and Binding	1.71	0.57	0.34	33.5%	20.1%	60.0%
221012 Small Office Equipment	0.24	0.10	0.05	42.7%	19.6%	46.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.16	0.06	0.05	38.5%	29.2%	76.0%
222002 Postage and Courier	0.02	0.01	0.01	54.1%	38.9%	71.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.09	0.07	0.07	81.7%	81.7%	100.0%
223004 Guard and Security services	0.09	0.05	0.04	51.4%	45.8%	89.1%
223005 Electricity	0.42	0.22	0.22	53.5%	53.5%	100.0%
223006 Water	0.22	0.11	0.11	52.9%	52.9%	100.0%
224001 Medical Supplies	15.36	14.12	12.02	92.0%	78.3%	85.1%
224004 Cleaning and Sanitation	0.14	0.07	0.07	51.8%	51.1%	98.6%
224005 Uniforms, Beddings and Protective Gear	4.00	1.00	1.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.53	0.31	0.00	58.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.00	100.0%	0.0%	0.0%
227001 Travel inland	3.66	1.84	1.35	50.2%	37.0%	73.6%
227002 Travel abroad	0.41	0.14	0.11	34.1%	27.6%	80.9%
227004 Fuel, Lubricants and Oils	2.42	1.43	1.34	59.1%	55.4%	93.7%
228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.93	0.55	0.17	59.4%	18.5%	31.1%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	1.06	0.51	50.8%	24.4%	48.0%
228004 Maintenance – Other	0.01	0.00	0.00	14.9%	1.8%	12.3%
282103 Scholarships and related costs	0.30	0.10	0.00	34.8%	0.0%	0.0%
Class: Outputs Funded	40.42	20.52	14.06	50.8%	34.8%	68.5%
262101 Contributions to International Organisations (Current)	1.96	1.73	0.61	88.3%	30.9%	35.0%

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263104 Transfers to other govt. Units (Current)	20.41	9.78	7.71	47.9%	37.8%	78.9%
263106 Other Current grants (Current)	7.40	3.70	3.70	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.91	0.94	0.92	49.0%	48.3%	98.7%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.12	0.12	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	1.00	0.50	0.50	50.0%	50.0%	100.0%
291001 Transfers to Government Institutions	7.50	3.75	0.50	50.0%	6.7%	13.4%
Class: Capital Purchases	25.40	18.28	13.68	72.0%	53.8%	74.8%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.20	0.00	20.0%	0.0%	0.0%
311101 Land	0.00	1.34	0.00	133.9%	0.0%	0.0%
312101 Non-Residential Buildings	21.35	14.14	13.68	66.2%	64.1%	96.7%
312102 Residential Buildings	0.00	0.17	0.00	17.0%	0.0%	0.0%
312104 Other Structures	0.00	0.20	0.00	20.0%	0.0%	0.0%
312201 Transport Equipment	0.72	0.23	0.00	31.9%	0.0%	0.0%
312202 Machinery and Equipment	3.13	2.00	0.00	63.9%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.20	0.20	0.02	100.0%	10.2%	10.2%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.16	0.00	100.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.02	100.0%	57.9%	57.9%
Total for Vote	128.04	75.72	55.43	59.1%	43.3%	73.2%

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 Governance and Regulation	0.74	0.37	0.26	50.3%	35.5%	70.5%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.74	0.37	0.26	50.3%	35.5%	70.5%
1027 Institutional Support to MoH	8.71	5.93	2.10	68.1%	24.2%	35.5%
1185 Italian Support to HSSP and PRDP	0.12	0.05	0.02	37.5%	17.8%	47.5%
1187 Support to Mulago Hospital Rehabilitation	2.57	2.17	2.14	84.3%	83.4%	98.9%
1243 Rehabilitation and Construction of General Hospitals	0.05	0.03	0.02	50.0%	33.3%	66.6%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10.83	8.45	8.44	78.0%	77.9%	99.9%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.53	3.56	3.15	47.3%	41.9%	88.6%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.03	0.01	50.0%	20.0%	40.0%
1394 Regional Hospital for Paediatric Surgery	1.00	0.50	0.50	50.0%	49.8%	99.6%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.26	0.13	0.10	50.2%	38.0%	75.8%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	0.75	0.00	25.0%	0.0%	0.0%
Program 0803 Health Research	1.49	0.52	0.39	34.9%	26.4%	75.8%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Research Institutions	1.25	0.40	0.27	31.9%	21.9%	68.5%
05 JCRC	0.24	0.12	0.12	50.0%	50.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.49	15.29	13.09	87.4%	74.8%	85.6%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.18	0.08	50.0%	21.7%	43.4%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	4.28	2.28	1.78	53.3%	41.5%	77.9%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.86	12.83	11.24	99.8%	87.4%	87.6%
Program 0806 Public Health Services	9.99	5.11	3.71	51.2%	37.1%	72.6%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.08	1.04	0.87	50.0%	41.6%	83.2%
08 Communicable Diseases Prevention & Control	5.66	2.95	2.00	52.1%	35.4%	67.9%
13 Health Education, Promotion & Communication	1.15	0.58	0.40	49.9%	34.7%	69.5%
14 Reproductive and Child Health	0.59	0.30	0.20	49.9%	33.9%	68.0%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.03	0.02	50.0%	31.5%	62.9%
1441 Uganda Sanitation Fund Project II	0.45	0.23	0.22	50.0%	50.0%	100.0%
Program 0808 Clinical Health Services	45.73	23.40	14.88	51.2%	32.5%	63.6%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	19.33	12.35	50.8%	32.5%	63.9%
11 Nursing & Midwifery Services	0.64	0.32	0.21	50.8%	33.3%	65.6%
15 Clinical Services	2.36	1.38	0.88	58.5%	37.2%	63.6%
16 Emergency Medical Services	0.96	0.48	0.28	49.8%	28.7%	57.6%
17 Health Infrastructure	3.76	1.89	1.17	50.1%	31.0%	61.9%
Program 0849 Policy, Planning and Support Services	18.47	9.45	6.61	51.2%	35.8%	69.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.39	7.45	5.14	51.8%	35.7%	69.0%
02 Health Sector Strategy and Policy	2.43	1.20	0.95	49.2%	38.9%	79.2%
10 Internal Audit Department	0.36	0.17	0.14	48.4%	38.6%	79.8%
12 Human Resource Management Department	1.28	0.62	0.37	48.5%	29.1%	60.0%
Total for Vote	128.04	75.72	55.43	59.1%	43.3%	73.2%

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	145.05	88.53	8.16	61.0%	5.6%	9.2%
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.61	3.42	0.00	60.9%	0.0%	0.0%
1243 Rehabilitation and Construction of General Hospitals	12.85	7.83	0.00	60.9%	0.0%	0.0%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43.42	26.59	0.00	61.2%	0.0%	0.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83.16	50.69	8.16	60.9%	9.8%	16.1%
Program : 0805 Pharmaceutical and other Supplies	826.00	477.14	414.88	57.8%	50.2%	87.0%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	751.38	457.94	413.03	60.9%	55.0%	90.2%
1436 GAVI Vaccines and Health Sector Development Plan Support	74.62	19.21	1.85	25.7%	2.5%	9.6%
Program : 0806 Public Health Services	18.85	13.41	5.76	71.1%	30.6%	43.0%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	14.01	10.44	4.41	74.6%	31.4%	42.2%
1441 Uganda Sanitation Fund Project II	4.84	2.96	1.36	61.3%	28.1%	45.8%
Program : 0849 Policy, Planning and Support Services	10.40	4.21	4.21	40.5%	40.5%	100.0%
<i>Development Projects.</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	10.40	4.21	4.21	40.5%	40.5%	100.0%
Grand Total:	1,000.30	583.29	433.02	58.3%	43.3%	74.2%

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

		Item	Spent
4 Quarterly performance reviews conducted	6 Senior Management Committee meetings held, 2 performance review meeting conducted	211101 General Staff Salaries	66,834
4 quarterly QI Coordination Committee meetings held		211103 Allowances (Inc. Casuals, Temporary)	12,999
4 Quarterly performance reviews conducted		221008 Computer supplies and Information Technology (IT)	3,500
4 quarterly QI Coordination Committee meetings held		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		223006 Water	4,318
		227002 Travel abroad	10,000

Reasons for Variation in performance

Review meeting was supported by Governance Accountability Participation and Performance (GAPP) Programme. Review of the 1st and the 2nd quarter performance reviews were combined to take place at the end of the second quarter

Total	102,651
Wage Recurrent	66,834
Non Wage Recurrent	35,817
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
Client Charter and Patient Safety policy Guidelines to 55 (50%) districts; Health Sector QI Framework to 60 districts and 14 Regional Referral Hospital; Radiation and Imaging Guidelines to 80 districts disseminated	Dissemination of: The Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 70 districts disseminated. 5S indicator manual disseminated to 45 districts	213002 Incapacity, death benefits and funeral expenses	166
Client Charter and Patient Safety policy Guidelines to 55 (50%) districts; Health Sector QI Framework to 60 districts and 14 Regional Referral Hospital; Radiation and Imaging Guidelines to 80 districts disseminated		227001 Travel inland	19,242
		227004 Fuel, Lubricants and Oils	9,900
		228002 Maintenance - Vehicles	3,880

Reasons for Variation in performance

NA

Total	33,188
Wage Recurrent	0
Non Wage Recurrent	33,188
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support Supervision visits to 14 RRHs and 125 districts;100% of districts trained on support supervision skills;Annual monitoring of QA activities in 125 districts; Pre-JRM visits to 16 selected districts; 125 districts inspection conducted	Area Team Support Supervision conducted during the 2nd quarter ,Quality Improvement support supervision visits conducted to 12 districts and report was shared with Senior Management	Item	Spent
Support Supervision visits to 14 RRHs and 125 districts;100% of districts trained on support supervision skills;Annual monitoring of QA activities in 125 districts; 125 districts inspection conducted	Committee for follow-up and action,Joint inspection of service delivery of Local Government (MoPS) in 8 districts	211103 Allowances (Inc. Casuals, Temporary)	15,750
	conducted ,Service Availability and Readiness Survey 2017/18 data collection concluded	221011 Printing, Stationery, Photocopying and Binding	3,540
		222001 Telecommunications	3,530
		223004 Guard and Security services	3,600
		224004 Cleaning and Sanitation	7,800
		227001 Travel inland	25,355
		227004 Fuel, Lubricants and Oils	46,146
		228002 Maintenance - Vehicles	2,500
		Total	108,221
		Wage Recurrent	0
		Non Wage Recurrent	108,221
		AIA	0

Reasons for Variation in performance

Output: 04 Standards and guidelines developed

Support supervision strategy; 5000 copies of the guidelines printed;QI indicator manual facilitators manual for QI Training, 2000 copies of the manual printed; Client Charter for the 11 RRHs, copies printed, all developed	Final draft of MOH Client charter presented to SMC and HPAC. Awaiting final approval by Top Management.Final report of the Patient Safety practice 2019	Item	Spent
Support supervision strategy; 5000 copies of the guidelines printed;QI indicator manual facilitators manual for QI Training, 2000 copies of the manual printed; Client Charter for the 11 RRHs, copies printed, all developed		221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	6,800
		223005 Electricity	8,800
		Total	20,100
		Wage Recurrent	0
		Non Wage Recurrent	20,100
		AIA	0
		Total For SubProgramme	264,160
		Wage Recurrent	66,834
		Non Wage Recurrent	197,326
		AIA	0

NA

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Health workers uniforms procured and distributed	Health worker's uniforms and medical stationery procured and distributed ,one	Item	Spent
Medical stationery procured and distributed to Health facilities	top management support supervision visit undertaken	221011 Printing, Stationery, Photocopying and Binding	250,000
Top Management supervision of Health Facilities done		223005 Electricity	8,850
		223006 Water	4,300
		224004 Cleaning and Sanitation	7,800
		224005 Uniforms, Beddings and Protective Gear	1,000,000
		227004 Fuel, Lubricants and Oils	46,000
<i>Reasons for Variation in performance</i>			
		Total	1,316,950
		GoU Development	1,316,950
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
Districts, Local Governments with Development projects that stalled due to removal of Capital development Grant supported	Funds to enable completion of stalled infrastructure projects remitted to selected districts	Item	Spent
		263204 Transfers to other govt. Units (Capital)	780,200
<i>Reasons for Variation in performance</i>			
		Total	780,200
		GoU Development	780,200
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of two blocks at MoH Headquarter and vector control building undertaken	Continue with renovation works at MoH Headquarters and Vector Control building	Item	Spent
Repairs and maintenance of elevator at MOH undertaken		312101 Non-Residential Buildings	7,430
<i>Reasons for Variation in performance</i>			
		Total	7,430
		GoU Development	7,430
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialist equipment procured by the Ministry and partners that are not tax exempted are supported and taxes paid	Taxes for non tax exempt specialised equipment procured by donors paid	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	2,104,580
		GoU Development	2,104,580
		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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Engineering consultant fees paid,4 support supervision activities for the civil works undertaken	Held a meeting with stakeholders in Moroto districts about the progress of implementation of the project and input for the upcoming new project.Engineering consultant not being paid because of no construction at the sites.	227001 Travel inland	6,358
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
NA			
		Total	21,358
		GoU Development	21,358
		External Financing	0
		AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed.	Construction of 68 staff houses in karamoja region with Kaabong, Kotido, Abim at 100%, Napak, Moroto at 70% and Amudat, Napak at 60%	Item	Spent

Reasons for Variation in performance

NA		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	21,358
		GoU Development	21,358
		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

Site supervision undertaken at lower mulago hospital, kirrudu and kawempe hospitals	60 Health workers from Mulago and KCCA 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	133,222
		211103 Allowances (Inc. Casuals, Temporary)	14,300
		212101 Social Security Contributions	13,400
		221009 Welfare and Entertainment	3,600
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

na		Total	184,522
		GoU Development	184,522
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	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 snags and defects. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 94%. Outstanding VAT arrears on Mulago civil works paid. Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered, installed and verified by NACAME. Procurement of the main medical equipment and furniture for Mulago hospital are complete. All the equipment delivered and installations ongoing. View Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospital	Item 312101 Non-Residential Buildings	Spent 1,960,000

Reasons for Variation in performance

na

Total	1,960,000
GoU Development	1,960,000
External Financing	0
AIA	0
Total For SubProgramme	2,144,522
GoU Development	2,144,522
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

Supervision of construction works at Kawolo and Busolwe General Hospitals done.	3 site meetings held and report prepared and action on recommendations taken	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,659
		227004 Fuel, Lubricants and Oils	11,000

Reasons for Variation in performance

No variance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	16,659
		GoU Development	16,659
		External Financing	0
		AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Rehabilitation works at Kawolo Hospital completed; Including construction of the maternity ward, OPD, Antenatal block, Theatre block with general and obstetric theatre, mortuary Scope of works and Designs for Busolwe Hospital Finalised	Refurbishment of Kawolo General Hospital percentage completion at 86%, 24% of equipment supplied Scope for Busolwe Hospital Construction Not approved by Bi-National Committee of the Project	Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	16,659
		GoU Development	16,659
		External Financing	0
		AIA	0

Reasons for Variation in performance

Bi-national committee yet to approve the scope of works.
No variance

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

Quarterly site meetings held and report prepared	Staff salaries and operational expenditures processed. Part payment of the contractor's obligations processed and paid	VAT obligations due to the contractor were paid up to 80%	Item	Spent
			211102 Contract Staff Salaries	65,162
			211103 Allowances (Inc. Casuals, Temporary)	2,879
			212101 Social Security Contributions	5,080
			222001 Telecommunications	2,000
			227004 Fuel, Lubricants and Oils	32,700
			228002 Maintenance - Vehicles	531

Reasons for Variation in performance

Total	108,353
GoU Development	108,353
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maternal and neonatal hospital construction completed and handed over	Hospital Construction completed and handed over to government on 13th September 2018 and opened to the public on 17th Sept 18 . The Hospital facility officially commissioned by H.E the president. Out of the four LOTS of medical equipment 2 contracts were fully executed and the suppliers fully paid. NACME inspected the equipment delivered by the remaining two LOTS and some of the equipment which did not comply with specifications, have been ordered by the suppliers for replacement	Item 312101 Non-Residential Buildings	Spent 8,333,000

Reasons for Variation in performance

Total	8,333,000
GoU Development	8,333,000
External Financing	0
AIA	0
Total For SubProgramme	8,441,353
GoU Development	8,441,353
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

Fifteen support and monitoring visits undertaken including day to day inspection, top management support supervision visits.	6 Support site supervision and monitoring visits made at Kayunga and Yumbe Hospitals	Item	Spent
Stakeholders for project implementation coordinated.		211102 Contract Staff Salaries	108,740
		212101 Social Security Contributions	32,109
		221007 Books, Periodicals & Newspapers	900
		221009 Welfare and Entertainment	6,000
		222002 Postage and Courier	5,540
		222003 Information and communications technology (ICT)	9,350
		223005 Electricity	8,500
		223006 Water	500
		224004 Cleaning and Sanitation	1,107
		227001 Travel inland	62,970
		227004 Fuel, Lubricants and Oils	26,940
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

quality of materials ensured	3 monthly site meetings held	Item	Spent
timely completion of the construction		211103 Allowances (Inc. Casuals, Temporary)	720
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Civil works are on track

Total	8,220
GoU Development	8,220
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

90% of construction works completed including: Pre-construction approvals, Excavation and concrete works, Rammed earth and the steel structure, Internal and External finishes, Mechanical, Electrical and Plumbing, Medical Equipment and Furniture	Excavation and Concrete Works as well as rammed Earth Wall and Steel Structure completed at 100%. Canopy and Photovoltaic panels installation now at 60%. Design Completion Landscape Design now at 90%. 40% Completion of Mechanical, Electrical and Plumbing Systems installation; 40% Completion of Hospital Finishing, Procurement of all Biomedical Equipment and Furniture now at 10%.	Item	Spent
		312101 Non-Residential Buildings	490,000

Reasons for Variation in performance

Total	490,000
GoU Development	490,000
External Financing	0
AIA	0
Total For SubProgramme	498,220
GoU Development	498,220
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
184 scholarships for critical MCH cadres including Gynaecologists, Anesthetists, Bio medical Engineers, General surgery, Nutritionist, paediatric nurses offered to successful candidates	Conditional award of scholarships to 578 beneficiaries at UGX 6.3 billion.	Item	Spent
Reproductive Health Commodities procured & Distributed RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained	Finalising contracting arrangements for supply of implants under NMS (US\$ 2.1 million)	211102 Contract Staff Salaries	1,611,846
In-service training and mentorship program targeting RMNCAH services conducted	Develop and disseminate the national CRVS policy & Develop the BDR protocols and manuals	211103 Allowances (Inc. Casuals, Temporary)	322,793
Reproductive Health Commodities procured & distributed, RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained, In-service training and mentorship program targeting RMNCAH services conducted.	Train clinical staff and MPDR Committees on cause-of-death reporting using ICD guidelines	212101 Social Security Contributions	167,686
	Conduct Outreaches on BDR Services	221002 Workshops and Seminars	176,594
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	47,020
		223005 Electricity	7,500
		225001 Consultancy Services- Short term	3,320
		227001 Travel inland	121,312
		227002 Travel abroad	67,711
		227004 Fuel, Lubricants and Oils	37,000
		282103 Scholarships and related costs	1,089,850
		Total	3,655,131
		GoU Development	96,979
		External Financing	3,558,152
		AIA	0

Reasons for Variation in performance

na

Outputs Funded

Output: 51 Support to Local Governments

Result Based Financing (RBF) Reimbursements to Health Facilities & DHMT for Reproductive Maternal & Child Health Services(RMNCAH) made	Pre-qualification assessment completed, Facility Performance Improvement Plans developed and signed for the 28 Phase I RBF facilities.	Item	Spent
	Orientation of the 55 Phase II RBF districts undertaken.	263104 Transfers to other govt. Units (Current)	3,531,151
		Total	3,531,151
		GoU Development	0
		External Financing	3,531,151
		AIA	0

Reasons for Variation in performance

na

Capital Purchases

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Birth and Death Registration (BDR) equipment and associated materials procured including server, computers, Birth Death Adoption order Information System. Warehousing IT system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities requests	Up grade of ware house IT systems to be undertaken in next half of the FY awaiting conclusion of procurement process	Item 312202 Machinery and Equipment	Spent 136,591
Reasons for Variation in performance			
na			
			Total
			136,591
			GoU Development
			0
			External Financing
			136,591
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrcument trolley among others, procured & distributed.	Servers and computers to be distributed to NIRA offices countrywide. Procurement of Birth Death Adoption Order Registration Solution undertaken. Procure and distribute critical RMNCAH equipment to selected facilities.	Item 312202 Machinery and Equipment	Spent 226,447
Reasons for Variation in performance			
na			
			Total
			226,447
			GoU Development
			0
			External Financing
			226,447
			AIA
			0
Output: 81 Health centre construction and rehabilitation			
Maternity units constructed in HCIIIs in selected districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others. Supervising consultants for civil works Procured	Selected health facilities to be renovated was completed. Selection of supervising consultants ongoing.	Item 312101 Non-Residential Buildings	Spent 704,813
Reasons for Variation in performance			
na			
			Total
			704,813
			GoU Development
			0
			External Financing
			704,813
			AIA
			0

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	8,254,133
		GoU Development	96,979
		External Financing	8,157,154
		AIA	0
<i>Development Projects</i>			
Project: 1519 Strengthening Capacity of Regional Referral Hospitals			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment for all Regional Referral Hospitals procured.		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
Program: 03 Health Research			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research Institutions			
<i>Outputs Funded</i>			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
UNHRO Strengthened governance and leadership in health research. General support structures maintained. UNHRO oversight and stewardship. Partnerships for research and development promoted. Innovations and products to improve health care delivery developed NCRI Herbal medicine/Herbal therapies developed and standardized. General institutional infrastructure and support structures maintained. Conservation of MAPs and TMs.	UNHRO Developed, installed on line web based platform for the Clinical Research Information Management (CRIMS) to automate the processes of managing clinical trials: submissions, tracking, sharing reviewing, approvals, and general management on line in time by the Regulatory Agencies (UNHRO, NDA, UNCST and RRH). Support from EDCTP. Held a national consultative workshop on 12th October for Stakeholders to discuss the proposed East African- Cross Border Health Services and Implementation Research Project by the EA Health Research Commission. The objective of the project is to study risk factors for specified diseases among vulnerable mobile populations at border areas. Attended the 7th meeting of the Commissioners of the EAHRC to review	Item 263104 Transfers to other govt. Units (Current)	Spent 274,000

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

the health strategic Plans for the region.
 The meeting held in Arusha on the 17-18th October 2018.
 Held an international national seminar on 22-24 Oct to discuss / dialogue to discuss enabling equitable research systems. Theme was “Meeting of Minds for Action”. Discussed challenges in research priority setting and the drivers of research funding.
 25th October, held a national Ethics Committee meeting to review and approve the Ebola Vaccine study in Western Uganda. Vaccination carried out and completed in December.
 17th December visited Mbale Clinical Research Institute (MCRI) to monitor progress and provide technical support on the implementation of the multi country and multicenter COAST trial study to determine the optimal levels of Oxygen regimen in childhood pneumonia.

NCRI NCRI held radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for July, August and September, 2018; Paid consolidated allowances for staff for Q1. Purchased branded T-shirts, cooperate shirts and Institutional banners to promote NCRI. Research allowances for 6 research assistants paid. Fuel, repairs and maintenance for Motor vehicles UG2270M, UG1833M and UG 5341M paid. Staff welfare for Q1 paid. Utilities for Q1 paid. Printing and stationery for Q1 paid. Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q1 paid. Preparation of Herbal monographs for Warburgia ugandensis continued from previous quarter. Purchased small office equipment for Q1. Purchased herbal raw materials and medicinal plants for products development. Maintained the institutional Medicinal plants garden and nursery. Co-funded Traditional medicine stakeholders’ forum on Development of Traditional medicines in Uganda with Business Friends Africa (BFA). Allowances for technical committee on clinical evaluation of TIB immune booster paid. Conducted Herbal processors, agronomy and traditional medicines practices in communities in Gomba district, mpenja, sub county, Ngagalala village; NCRI established collaborations in TM processing with the communities.

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

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

NA

Total	274,000
Wage Recurrent	0
Non Wage Recurrent	274,000
AIA	0
Total For SubProgramme	274,000
Wage Recurrent	0
Non Wage Recurrent	274,000
AIA	0

*Recurrent Programmes***Subprogram: 05 JCRC***Outputs Funded***Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

Specialized Medical Research in HIV/AIDS and Clinical care.

Item	Spent
263321 Conditional trans. Autonomous Inst (Wage subvention)	120,000

Reasons for Variation in performance

Total	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
AIA	0
Total For SubProgramme	120,000
Wage Recurrent	0
Non Wage Recurrent	120,000
AIA	0

Program: 05 Pharmaceutical and other Supplies*Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

Quality Health Commodity Supply Chain ensured

The pilot study on push and pool system at lower level health facilities was presented to the medicine , procurement and management TWG and the TWG advised that the pharmancy dept needed to work with NMS to ensure that the pool system can be implemented at HCIII.

Item	Spent
211101 General Staff Salaries	38,617

Reasons for Variation in performance

NA

Total	38,617
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Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	38,617
		Non Wage Recurrent	0
		AIA	0

Output: 04 Technical Support, Monitoring and Evaluation

	Item	Spent
Bi- Monthly Supply Planning and Pipe Line Monitoring under taken, support supervision and monitoring of medicines management activities in hospitals and districts undertaken, SPARS implementation under taken,E-LMIS (Rx Solution Strengthened.	211103 Allowances (Inc. Casuals, Temporary)	5,000
	221009 Welfare and Entertainment	3,600
Bi- Monthly Supply Planning and Pipe Line Monitoring under taken, support supervision and monitoring of medicines management activities in hospitals and districts undertaken, SPARS implementation under taken,E-LMIS (Rx Solution Strengthened.	227001 Travel inland	20,400
	227002 Travel abroad	2,500
	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

NA

Total	39,500
Wage Recurrent	0
Non Wage Recurrent	39,500
AIA	0
Total For SubProgramme	78,117
Wage Recurrent	38,617
Non Wage Recurrent	39,500
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 2: 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
Clearance of Global Fund VAT arrears ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, First & Second Line anti-TB drugs and health products, health equipment LPTS, GenExpert Machines & Cartridges procured ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, First & Second Line anti-TB drugs and health products, health equipment LPTS, GenExpert Machines & Cartridges procured	Global fund arrears cleared ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, procured.	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	Spent 565,267 90,303 863,665 139,316 60,000 37,494 390,792,529 8,396 2,832,372 34,777 18,143,529

Reasons for Variation in performance

No variance
Project implementation is slow due to the slow movement of funds

Total	413,567,648
GoU Development	913,741
External Financing	412,653,907
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Salaries for FCU Office Staff paid, Regional Sub-Recipient and quarterly review Meetings Held, Annual Asset Verification Reports produces, M&E Capacity Building Plans implemented. conduct Support Supervision and Monitoring in 127 Districts . GF	5 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 689,663 43,384 52,343 25,000 1,255
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Reasons for Variation in performance

na

Total	811,645
GoU Development	811,645
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
taxes for TASO and ANECA cleared Funds for Regional TOT for integrated and comprehensive TB, Regional Meeting with Hub coordinators to strengthen TB sample referral within the Integrated transportation system, Facilitate MDR TB treatment initiation sites to carry out Supervision and mo	Funds for regional TOT for integrated and comprehensive TB, Regional meetings and Hub coordinators to strengthen TB sample referral within the Integrated transport system	Item 263104 Transfers to other govt. Units (Current)	Spent 50,000
Reasons for Variation in performance			
na			
			Total
			50,000
			GoU Development
			50,000
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 film Vans to support BCC interventions, 1 Motor Vehicle Procured film Vans to support Behavioural Change and Communication interventions, 1 Motor Vehicle Procured	1 Film van procured to support BCC intervention	Item 312201 Transport Equipment	Spent 377,592
Reasons for Variation in performance			
na			
			Total
			377,592
			GoU Development
			0
			External Financing
			377,592
			AIA
			0
			Total For SubProgramme
			414,806,885
			GoU Development
			1,775,386
			External Financing
			413,031,499
			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)

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
GAVI VAT arrears clearedThe following number of doses are planned to be procured: DPT-hib-HepB: 944,000 PCV: 347,200 HPV: 70,500 Rotavirus: 339,000	The following number of doses are planned to be procured: DPT-hib-HepB: 944,000 PCV: 347,200 HPV: 70,500 Rotavirus: 339,000	Vaccines procured: DTP-HepB-Hib: 2,642,000 PCV: 1,404,400 Rotavirus: 2,656,500	Spent 11,087,549

Reasons for Variation in performance

HPV and PCV were not supplied because we had sufficient stocks in country

Total	11,087,549
GoU Development	11,087,549
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Immunisation waste disposal in 122 districts country wide carried out Periodic Intensified Routine immunization (PIRI) in 20 poorly performing districts conducted Conduct Child Health Days in 122 districts of Uganda Immunisation waste disposal in the 122 districts country wide facilitated Periodic Intensified Routine immunization (PIRI) in 20 poorly performing districts conduct	65 districts received funds for enhanced outreaches	211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	135,141 10,324

Reasons for Variation in performance

Gavi had not disbursed funds for PIRI by beginning of Q2.

Total	145,465
GoU Development	0
External Financing	145,465
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training undertaken for 132 District (DCCTs) and fourteen Regional Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment in order to ensure sound cold chain integrity in each district. 1 external audit; 2 internal audits; 1 oversight visits by MOH Top Management; 1 annual joint Review meetings 1 external audit; 2 internal audits; 1 oversight visits by MOH Top Management; 1 annual joint Review meetings Regional level training of 4 members of DHT in 14 regions comprised of 122 districts in Immunization In Practice conducted.	1 external audit was completed	Item	Spent
		211102 Contract Staff Salaries	228,889
		211103 Allowances (Inc. Casuals, Temporary)	34,538
		212101 Social Security Contributions	10,619
		222003 Information and communications technology (ICT)	31,200
		223005 Electricity	15,000
		227001 Travel inland	816,362
		227004 Fuel, Lubricants and Oils	147,880
		228002 Maintenance - Vehicles	11,000
Orientation of 450 tutors of health training institutions on the EPI modular curriculum done.			

Reasons for Variation in performance

Funds for external had not been paid but committed. Funds for other activities not yet provided by Gavi

Total	1,295,489
GoU Development	151,000
External Financing	1,144,489
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed 1 UNEPI office designed and constructed; 30 DVS in 30 districts constructed	Pending a joint inspection by MoH, HID, Consultants, Contractors & FMA.	Item	Spent
		312101 Non-Residential Buildings	560,157

Reasons for Variation in performance

Total	560,157
GoU Development	0
External Financing	560,157
AIA	0
Total For SubProgramme	13,088,660
GoU Development	11,238,549
External Financing	1,850,111
AIA	0

Program: 06 Public Health Services

Recurrent Programmes

Subprogram: 06 Community Health

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
Communicable and non communicable diseases controlled	Five districts of Bundibugyo, Bunyangabo, Kabarole, Kasese & Ntoroko supported in Risk communication practices for Ebola preparedness.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 631,170 92,481 14,608 5,000 3,000 2,000 5,000 5,000 29,979 12,000
<i>Reasons for Variation in performance</i>			
NA			
			Total
			800,237
			Wage Recurrent
			723,650
			Non Wage Recurrent
			76,587
			AIA
			0
Output: 03 Technical Support, Monitoring and Evaluation			
Support supervision to Local governments in control of communicable and non communicable diseases provided, rapid response to public health emergencies such as cholera provided, local governments supervised in areas of school health, oral health	Conducted Support supervision for implementation of Social and Behaviour Change Communication activities between district teams and Partners in Kalungu and Bukomansimbi districts. Community of practice (CoP) concept for behaviour change communication embraced in 4 districts of: Luwero, Nakaseke, Nakasongola and Wakiso.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 14,769 10,000 2,000 4,300 3,000 3,000 24,848 3,000
<i>Reasons for Variation in performance</i>			
NA			
			Total
			64,917
			Wage Recurrent
			0
			Non Wage Recurrent
			64,917
			AIA
			0
			Total For SubProgramme
			865,154
			Wage Recurrent
			723,650
			Non Wage Recurrent
			141,504
			AIA
			0

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Support supervision and monitoring undertaken.	Wall bioassays in 4 districts (Kaberamaido, Lira, Pallisa and Tororo)	Item	Spent
Disease surveillance activities undertaken.	Bionomic studies in 4 districts Apac Bugiri, Soroti Tororo and Otake,17	211101 General Staff Salaries	784,087
Capacity of health workers built in disease surveillance through training and staff mentorship.	districts trained in Entomological surveillance.Test and Treat Mentorships undertaken in 24 districts (8 in Lango sub region by Rhites Lango, ,3 in EC and 12 districts including – Hoima RRH by MAPD,5 districts redistributed: From Dokolo, and Alebtong to Kole district, Kaberamaido to Nwoya,Training of National TOTs and district supervisors on iCCM have been completed in 5 districts.500 Implementation guidelines for Malaria parasite based diagnosis in Uganda drafted.1) Weekly and monthly surveillance reports generated	211103 Allowances (Inc. Casuals, Temporary)	65,110
Corrective and improvement plans developed.	2) Conducted routine data quality assessments at one inpatient site and provided feedback to improve performance. 35 MRCs supported with tools Malaria Indicator Survey (MIS) Agreements approved, Data collections started. 13,954[93%] incident TB cases notified ,	221009 Welfare and Entertainment	36,015
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	5,010
		223005 Electricity	18,231
		227001 Travel inland	324,673
		227002 Travel abroad	15,707
		227004 Fuel, Lubricants and Oils	130,220
		228002 Maintenance - Vehicles	8,710

Reasons for Variation in performance

Total	1,392,762
Wage Recurrent	784,087
Non Wage Recurrent	608,675
AIA	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision of immunization services nationally undertaken,	Data Improvement Teams (DIT) from 8 targeted districts trained of Kabarole region (Bundibugyo, Bunyangabo, Kabarole, Kamwenge, Kasese, Kyegegwa, Kyenjojo and Ntoroko.2 ICC meetings	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 56,042
Capacity building of newly recruited health workers in Operational Level /Middle Level Management immunization course	3 TCC meetings held,MOV assessment conducted and results disseminated missed opportunity for vaccination.All 16 regions participated in the feedback meeting on RCCMT cold chain maintenance and supervision in Kampala. Effective Vaccine Management in 21 districts and 22 health facilities conducted. Disbursed funds to 47 districts for utilize REC micro plans including district level equity assessment.65 districts supported to conduct immunization outreaches, TB treatment success rate increased to 85%,Case fatality rate among all forms of TB now at 8%. MDR-TB case finding now at 49%.. 4 Support supervision visits done in: Iyantonde, Sembabule, due to Rift Valley fever outbreak; Isingiro and Lira due to gaps in reporting. Five Support supervision visits done in: Mbarara,Wakiso,Kampala,Ntungamo and Kiruhura due high number of animal bites/rabies suspects reported in the HMIS 033B.A team of 138 have trained in response to public health emergencies in the districts of Kasese, Bundibugyo, Ntoroko, Bunyangabu and Kabarole. Rapid embola redness assessment done in 5 districts of Kasese, Ntoroko, Bundibugyo, Kabalore and Bunyangabu.40 Health workers oriented in Guinea worm community based surveillance	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	9,813 5,000 6,740 24,044 15,775 88,351 25,000

Reasons for Variation in performance

NA

Total	230,765
Wage Recurrent	0
Non Wage Recurrent	230,765
AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Disease out breaks responded to including ,nodding disease .Public awareness about jiggers undertaken, advocacy and sensitization of community conducted integrated disease surveillance at community and health facility level strengthened	Technical support supervision conducted in 7 districts affected by nodding syndrome,One baseline survey conducted to determine number of patients with Nodding syndrome	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,044 40,055 75,931 50,712 6,000
Reasons for Variation in performance			
NA			
			Total
			208,742
			Wage Recurrent
			0
			Non Wage Recurrent
			208,742
			AIA
			0
Output: 06 Photo-biological Control of Malaria			
Large scale mosquito larviciding undertaken,policy guideline on mosquito larviciding disseminated Training and sensitisation activities undertaken regarding Larviciding.	MoU on larviciding btn Uganda and Egypt was signed on 24th.1.2019 - Funds to the districts to implement activities will be sent by close of bussiness this week by Mr.Kilama - The contract for larviciding has been sent to Solicitor general for clearance. Process of Procuring SAFE larvicide from Egypt started and PDU is in final stages - Preliminary activities have not yet started pending funds to reach the district	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 34,108 14,000 5,328 3,999 2,942 14,800 6,672 20,000 20,000
Reasons for Variation in performance			
Most activities are to be undertaken in second half of the year			
			Total
			121,849
			Wage Recurrent
			0
			Non Wage Recurrent
			121,849
			AIA
			0
Output: 07 Indoor Residual Spraying (IRS) services			
In-door residual spraying activities implemented in Lamwor, Kitgum, Kole, Gulu, Amuru, Omoro, Apac, Lira,Oyam	IRS Gains sustainability workshops for 14 IRS districts held in two sites, 708,772 houses sprayed , People protected : 2,455,614 Children U 5 , 496,415 Pregnant women – 67,416 10 districts (100%) 21,992 bales (878,695 LLINs) distributed (balances left for continuous distribution)	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 10,987 13,000 4,636 1,500 4,540 15,000
Reasons for Variation in performance			
			Total
			49,662

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	49,662
		AIA	0
		Total For SubProgramme	2,003,780
		Wage Recurrent	784,087
		Non Wage Recurrent	1,219,693
		AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Community awareness to promote construction, use of latrines and hand washing with soap raised. An integrated Social Behavioral Change Communication (SBCC) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated.	Support 10 districts of Kyegegwa, Kyenjojo, Mubende, Mityana, Kakumiro, Kibale, Rubirizi, Kasese, kiboga and kyankwanzi for Environmental Sanitation and Home improvement campaigns	Item	Spent
		211101 General Staff Salaries	144,607
		211102 Contract Staff Salaries	105,487
		211103 Allowances (Inc. Casuals, Temporary)	14,753
		221009 Welfare and Entertainment	11,000
		221012 Small Office Equipment	4,984
		223005 Electricity	6,050
		223006 Water	6,050
		227001 Travel inland	34,279
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

Total	336,210
Wage Recurrent	250,094
Non Wage Recurrent	86,116
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

quarterly technical support supervision visits undertaken across the country	District Health Educators of 5 districts of Kabale, Kisoro, Rukungiri, Kanungu and Rubirizi supervised and mentored on risk communication for disease outbreak preparedness. Community knowledge on Ebola in 4 districts of Arua, Pakwach, Nebbi and Zombo assessed and results used to inform planning.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,866
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	11,158
		227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

NA

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	64,023
		Wage Recurrent	0
		Non Wage Recurrent	64,023
		AIA	0
		Total For SubProgramme	400,234
		Wage Recurrent	250,094
		Non Wage Recurrent	150,140
		AIA	0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

		Item	Spent
Scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits designed and translated them in 11 radio languages	Scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits designed and translated them in 11 radio languages	211101 General Staff Salaries	106,759
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	211103 Allowances (Inc. Casuals, Temporary)	22,931
Capacity building for districts to reach families using a revamped Ugandan branded	Newborn and child health assessment	221009 Welfare and Entertainment	6,300
Family Care Practices undertaken, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	4,000
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	20,981
		227004 Fuel, Lubricants and Oils	9,000

Reasons for Variation in performance

NA

Total	183,970
Wage Recurrent	106,759
Non Wage Recurrent	77,211
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Technical support, monitoring and evaluation conducted on maternal and child health	Consultative meeting of stakeholders to review national lab monitoring and training guidelines	211103 Allowances (Inc. Casuals, Temporary)	4,891
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

NA

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,391
		Wage Recurrent	0
		Non Wage Recurrent	17,391
		AIA	0
		Total For SubProgramme	201,361
		Wage Recurrent	106,759
		Non Wage Recurrent	94,602
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

1. LIMS maintained procured 7 satellite labs assessed for the Slipta	2. Lab consumables maintained 3. Lab equipment maintained 4. -Lab equipment procured and installed at satellite sites	-2 rounds of ICT equipment done -Lab equipment procured and installed at satellite sites -	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	33,204
			221002 Workshops and Seminars	58,829
			221003 Staff Training	37,908
			221012 Small Office Equipment	3,048
			222003 Information and communications technology (ICT)	10,000
			224001 Medical Supplies	20,000
			225002 Consultancy Services- Long-term	133,768
			227001 Travel inland	43,825
			227002 Travel abroad	18,308

Reasons for Variation in performance

- No lab consumables were procured due to delays in procurement.
- SLIPTA assessment will be conducted in third quarter as planned

Total	358,890
GoU Development	0
External Financing	358,890
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. cross border outbreak investigations done. 2. Disease surveillance data collected . 3. VHF outbreaks responses supported. 4. VHF isolation centres constructed. 5. Operational Research on VHF conducted. 6.Training of healthworkers in EPR done. 7.Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done.	-2 cross border meetings held as planned -Continued suport to VHF,CCHF,RVF preparedness and response -Bidding documents for isolation centres ready -5 off shoot studies submitted to IRB for approval	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224001 Medical Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 47,259 49,678 65,344 4,465 4,000 185,894 80,477 65,879 3,955 18,669 1,355

Reasons for Variation in performance

No cross border joint outbreak investigations on VHF were done due to lack of a cooperation framework between Uganda and DRC

Total	526,976
GoU Development	0
External Financing	526,976
AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Staff salaries paid. 2. Suport supervision and data collected from sites. 3.Lab mentorship done. 4. Regional and in country workshops attended 5. Travel abroad supported 6.TWG meetings held 7.Annual planning meetings held 8. Annual ECSA contributions ma1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held ,Annual planning meetings held .	-Staff salaries paid for the 6 months. -2 rounds of supervision and data collection from the 7 satellite sites done -2 Rounds of lab mentorship conducted in all the 7 satellite sites -5 regional meetings attended -4 project steering committe meetings -	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	648,462 9,118 64,846 47,217 7,500 10,047 437

Reasons for Variation in performance

Variation was on ECSA HC annual contribution due to delays in release of funds

Total	787,627
GoU Development	15,728
External Financing	771,899
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
50% completion of Laboratories construction works completed at Mbale,	-Mbale and Mbarara construction out of the foundation stage	Item 312101 Non-Residential Buildings	Spent 2,697,606
Mbarara, Arua construction works completed to 60%	-Arua site handed over to contractor		
Lacor Hospital lab &, MDR TB centre at Moroto hospitals completed	-Lacor - contract signed -Moroto MDR center-ESIA report submitted to NEMA for approval		

Reasons for Variation in performance

The variations in timeliness were due to delays in procurement of a design and supervision consultant.

	Total	2,697,606
	GoU Development	0
	External Financing	2,697,606
	AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ICT equipment and soft ware in procured	Procurement of 6 laptops approved	312213 ICT Equipment	50,000

Reasons for Variation in performance

No variation

	Total	50,000
	GoU Development	0
	External Financing	50,000
	AIA	0
	Total For SubProgramme	4,421,099
	GoU Development	15,728
	External Financing	4,405,371
	AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Technical support supervision in WASH activities undertaken in all USF project supported districts	A total of 50 targeted extension staff from Sironko and Nakasongola districts were trained on Follow Up Mandona during this quarter. Participants included mainly Health Assistants, District Health Inspectors and Assistants Health Educators. As a result of the training, participants were able to; understand the basic principles of Follow Up Mandona, acquire basic skills on the different steps in Follow Up Mandona and how to develop Simple Immediate Doable Actions (SIDA) triggering methods. The programme oriented all the targeted 200 key district staff from West Nile and Teso regions on the established Management Information System between October and December 2018. The system can be accessed through the link: sanitationug.net with user name: super and password: pass. The 8 expansion districts were also oriented on the System. Participants included the District Health Officer (DHO), USF Focal Persons, Biostatisticians, Accounts Assistants and Health Assistants. The orientation enabled the programme to build the capacity of the key district staff in using the Management Information System.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 410,885 9,177 58,556 122,885 176,071 7,434 300 10,275 109,897 30,693 228,649 33,787 7,955 5,695
Reasons for Variation in performance			
NA			
			Total
			1,212,258
			GoU Development
			0
			External Financing
			1,212,258
			AIA
			0

Outputs Funded

Output: 51 Support to Local Governments

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Quarterly funds transfer to local governments implementing the USF project activities	The districts jointly visited during this reporting period include; Moyo and Maracha in West Nile Sub-region and Bulambuli in Teso sub-region	263104 Transfers to other govt. Units (Current)	225,000
Reasons for Variation in performance			
NA			
			Total
			225,000
			GoU Development
			225,000
			External Financing
			0
			AIA
			0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procure 1 project vehicle		Item 312201 Transport Equipment	Spent 145,595
<i>Reasons for Variation in performance</i>			
		Total	145,595
		GoU Development	0
		External Financing	145,595
		AIA	0
		Total For SubProgramme	1,582,853
		GoU Development	225,000
		External Financing	1,357,853
		AIA	0

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 06 National Health Insurance Scheme

		Item	Spent
NHIS regulations developed and harmonised with related laws and regulations.	The NHIS regulations not yet developed, the bill was sent back to the first parliamentary council for comments.	211103 Allowances (Inc. Casuals, Temporary)	33,560
NHIS benefit package finalised and fine tuned basing on updated costs.		221002 Workshops and Seminars	14,131
Communication strategy and Management information system developed.		221011 Printing, Stationery, Photocopying and Binding	20,400
Kick-starting the administration and management of the NHIS.		227002 Travel abroad	13,408
NHIS Launched at National Level.		227004 Fuel, Lubricants and Oils	24,200
NHIS secretariate supported and NHIS management structures set up.			
Mass public awareness and advocacy programmes on NHIS including communication strategy undertaken.			
Training/capacity building for both NHIS staff and health providers undertaken.			

Reasons for Variation in performance

Total	105,698
Wage Recurrent	0
Non Wage Recurrent	105,698
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Payment for medicines and Health supplies for PNFPs made to JMS. Operational cost for Kawempe and Kiruddu Hospitals paid Allowances for CHEWs paid Payment for medicines and Health supplies for PNFPs made to JMS.	Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs. Contribution to Red Cross to support blood collection Payment for medicines and Health supplies for PNFPs made to JMS.	Item 263106 Other Current grants (Current) 264101 Contributions to Autonomous Institutions 291001 Transfers to Government Institutions	Spent 3,700,000 500,000 500,863
<i>Reasons for Variation in performance</i>			
			Total
			4,700,863
			Wage Recurrent
			0
			Non Wage Recurrent
			4,700,863
			AIA
			0
Output: 53 Medical Intern Services			
Medical interns paid on time.	1048 interns have been deployed to the 34 training, The internship policy was drafted and awaiting cabinet approval.	Item 263104 Transfers to other govt. Units (Current)	Spent 5,721,518
<i>Reasons for Variation in performance</i>			
NA			
			Total
			5,721,518
			Wage Recurrent
			0
			Non Wage Recurrent
			5,721,518
			AIA
			0
Output: 54 International Health Organisations			
GoU contribution to Global fund made	GoU contribution to Global fund partly made	Item 262101 Contributions to International Organisations (Current)	Spent 375,000
<i>Reasons for Variation in performance</i>			
			Total
			375,000
			Wage Recurrent
			0
			Non Wage Recurrent
			375,000
			AIA
			0
Output: 55 Senior House Officers			
Transfer of allowances to Senior House Officers done.	Senior house officers quarterly allowances paid. SHO policy concluded awaiting cabinet approval	Item 263104 Transfers to other govt. Units (Current)	Spent 1,442,395
<i>Reasons for Variation in performance</i>			
			Total
			1,442,395
			Wage Recurrent
			0
			Non Wage Recurrent
			1,442,395
			AIA
			0

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	12,345,474
		Wage Recurrent	0
		Non Wage Recurrent	12,345,474
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Nursing and midwifery activities at local government supervised,monitored	Supervision carried out in Lira RRH, Dokolo HCIV, Amolatar HC IV, Amai PNFP, Alebtong HC IV, Otuke HC 111 and Apac Hospital	Item	Spent
	Undertook supervision in Kabale & Masaka RRHs, -Gombe, Uganda Matyrs, Kisoro, Itojo, Ruharo, Busheny Hospitals,	211103 Allowances (Inc. Casuals, Temporary)	6,000
	-Ibanda, Kakumiro, Mpigi, Ishongoro HC IVs.	227001 Travel inland	33,748
	-Supervise School Nurses in Tororo and Mbale, carried out		
	- Supervised Adolescent Health outreach health activities in Ajumani district		

Reasons for Variation in performance

Nearby health facilities to planned facilities were supervised and those along the way.

Total	39,748
Wage Recurrent	0
Non Wage Recurrent	39,748
AIA	0

Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services

Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	-1 Nurse leaders meeting held in Lira RRH for Lira sub region. -1 Regional nurse leaders meeting held in Mbarara region -1 meeting carried out in UNMU with ADHOs and Nurse leaders within the central region -Met with NMS to iron out issues of nurses uniforms -Member traveled to Doha for conference in UHC and global NNC -Members facilitated the orientation workshops for RBF in Abim, Kitgum, Lamwo and Agago districts. Nurses conferences/ ICM/ICN/ ECSACON and meetings attended both Nationally and internationally	Item	Spent
		211101 General Staff Salaries	123,831
		211103 Allowances (Inc. Casuals, Temporary)	5,700
		221002 Workshops and Seminars	14,925
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	1,500
		222001 Telecommunications	300
		223005 Electricity	1,500
		223006 Water	1,500
		227002 Travel abroad	3,831
		227004 Fuel, Lubricants and Oils	14,000
		228002 Maintenance - Vehicles	1,075

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

NA

Total	172,462
Wage Recurrent	123,831
Non Wage Recurrent	48,631
AIA	0
Total For SubProgramme	212,209
Wage Recurrent	123,831
Non Wage Recurrent	88,378
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Support supervision to Hospitals and lower health facilities undertaken , RRH and PNFPs Supervised, Mentoring and Coaching in 5S-CQI-TQM User training in RRH, HSD Health constituency Task Force consultations conducted.	3 Medical Board meetings held 5 cases for referral abroad presented, guidelines on medical board referrals abroad developed, 16 officers retired on medical grounds, Three RRHs supported Masaka , Mbarara, Kabaale, Drafting of the Regulatory Impact assessment (RIA) for the alcohol control policy. National Fistula Strategy reviewed 9 Fistular camps in 6 RRHs, 2 PNFP and 1 NRH (Mulago) held, Three stakeholders meeting for oral policy review, Three RRHs supported Jinja' , Mbale, Soroti, in oral health	Item	Spent
		211101 General Staff Salaries	60,019
		211103 Allowances (Inc. Casuals, Temporary)	162,491
		213002 Incapacity, death benefits and funeral expenses	1,788
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	580
		222001 Telecommunications	4,588
		223006 Water	5,506
		224004 Cleaning and Sanitation	10,094
		227001 Travel inland	15,999
		227004 Fuel, Lubricants and Oils	26,000
		228002 Maintenance - Vehicles	5,931

Reasons for Variation in performance

Total	294,246
Wage Recurrent	60,019
Non Wage Recurrent	234,227
AIA	0

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
xHepatitis B response plan implemented Health workers trained in Hepatitis B Control measures, Screening, vaccination and treatment of Hepatitis B coordinated	Mass Adolescent and adult screening for HEP B is being carried out for those aged 17 years and above. The government of Uganda introduced vaccination of infants against Hepatitis B virus, with the pentavalent vaccine which started in 2002. To date, all children aged 17 years and below are vaccinated against Hepatitis B. Vaccination exercise is being carried out among those who test HBsAg negative. Three doses of hepatitis B must be administered to achieve full protection. The doses are given at 0,1 and 6months. All Regional Referral Hospitals, General Hospitals and HCIVs are now designated care and treatment centers. Training of health care workers across districts were control activities have been rolled out. Guidelines have been developed and approved by Top management at MoH. These are to be printed and disseminated. Procurement of anti-virals 69 out of 127(54.3%) districts have been covered 16,740,156 (49.2%) was the targeted population 2,648,878 (16%) so far been screened 2,503,418 (95%) so far tested negative and linked to vaccination 145,460(5.5%) people have tested positive and have been linked into care and treatment.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 241,248 19,333 41,919 35,582 4,588 11,471 49,841 11,675 154,120 15,891

Reasons for Variation in performance

NA

Total	585,666
Wage Recurrent	0
Non Wage Recurrent	585,666
AIA	0
Total For SubProgramme	879,912
Wage Recurrent	60,019
Non Wage Recurrent	819,893
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. EMS investment plan developed	Conducted Consultative stakeholders meeting with Regional health managers and Private Health Providers to review Draft 5 of EMS Policy. Standard operating procedures and Ambulances protocols and curriculum to train ambulance drivers developed. EMS policy and strategy to be presented to cabinet. Conducted support supervision to map out Ambulance stations on Gulu high way and Bugisu sub region, In-service training of health workers in BEC, Provided of standby ambulances services during the Xmass festival.	Item	Spent
2. In-service training of emergency care providers at all levels of intervention conducted		211101 General Staff Salaries	110,010
3. Regional EMS systems established and operationalised		211102 Contract Staff Salaries	25,565
4. Support supervision of EMS services at health facilities conducted		211103 Allowances (Inc. Casuals, Temporary)	16,496
1. EMS policy framework and strategy launched		221002 Workshops and Seminars	35,300
2. capacity building for emergency care providers conducted.		221003 Staff Training	1,783
3. Regional EMS systems established and operationalised		221007 Books, Periodicals & Newspapers	464
4. Support supervision of EMS services at health facilities conducted		221009 Welfare and Entertainment	7,729
		221011 Printing, Stationery, Photocopying and Binding	4,300
		223004 Guard and Security services	1,200
		223005 Electricity	6,000
		223006 Water	1,000
		227001 Travel inland	33,226
		227004 Fuel, Lubricants and Oils	32,071

Reasons for Variation in performance

NA

Total	275,144
Wage Recurrent	135,575
Non Wage Recurrent	139,569
AIA	0
Total For SubProgramme	275,144
Wage Recurrent	135,575
Non Wage Recurrent	139,569
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Supervision visits for civil works carried out.	<ul style="list-style-type: none"> Monitored the operation and maintenance of oxygen plants in Jinja, Moroto, Masaka, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua and Mubende RRHs Monitored the progress of implementation of agreed CQI activities by all 12 regional workshops including maintenance planning and preparation of job cards for maintenance work - i.e. Jinja, Moroto, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua, Mubende and Wabigalo central workshop. 	Item	Spent
Support supervision visits for regional workshops and equipment inspection done in all public health facilities.		211101 General Staff Salaries	559,859
		221009 Welfare and Entertainment	2,500
		223004 Guard and Security services	4,938
		223005 Electricity	3,000
		223006 Water	1,500
		224004 Cleaning and Sanitation	5,713
		227001 Travel inland	4,049

Reasons for Variation in performance

Vote:014

 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Activity was integrated in a JICA supported technical support supervision activity			
		Total	581,558
		Wage Recurrent	559,859
		Non Wage Recurrent	21,699
		<i>AIA</i>	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Well maintained and functional Solar energy systems in 254 health centres in 25 ERT II beneficiary Districts under existing signed maintenance contracts	<ul style="list-style-type: none"> • 611 solar systems maintained in 167 Heath facilities in 11 Districts - i.e. Masindi, Sironko, Bulambuli, Bukwo, Moyo, Gulu, Buliisa, Kiryandongo, Soroti, Serere & Agago Districts. • 119 batteries replaced for 40 battery banks in 27 Health centres in Gulu, Soroti and Serere Districts. 28 Ultrasound scanners, 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV • For Q1, 388 pieces of medical equipment were maintained in 24 Health facilities - 8 hospitals (Rubaga, Kiryandongo, Masindi, Bullisa, Hoima, Kagadi and Kiboga), 4 HCIVs and 10 HCIIIs in central region, CHPL and UVRI • For Q2, 295 pieces of medical equipment were maintained in functional condition in 70 HCIIIs, 8 HCIVs and 2 GHs (Rakai and Kalisizo) in Central region. And repair of 45 pieces of equipment was pending securing spare parts. • Final payment for medical equipment spare parts received in Q4 FY2017/2018 was made. Fully paid for assorted medical equipment spare parts delivered in Q4 of FY 2017/18. • Trained 21 Biomedical Engineers/ Technicians from MoH and 14 Hospitals in maintenance of Anaesthesia machine, ventilator, Infant incubator and warmer & operation table. • 24 Biomedical Engineers/ Technicians from MoH, 11 RRHs and 1GH were trained in maintenance of Ultrasound scanners, GeneXpert machine, Infusion and Syringe pumps. • Entered equipment inventory data for 4HCIVs in NOMAD database system for Kakuto, Bukulula, Bukasa & Kyazanga. • Medical equipment inventory collection and update was carried out in 48 HCIIIs in Kayunga, Buikwe, Luwero, Nakaseke, Mukono & Nakasongola districts. 	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,850 103,442 17,500 456,775

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The contractors did not carry out maintenance in 12 Districts due to delayed payment.

Contractor did not visit some of the beneficiary health facilities and next PPM visits are scheduled for March – June 2019.

• Maintenance of laboratory equipment in HCIIIs and selected HCIVs in Central region was prioritised using a grant from IDI.

Priority given to pay balance on the invoice for spare parts procured and delivered in Q4 of FY 2017/18.

Funds were released in Q1 but the training on US Scanners, GeneXpert machine, syringe & infusion pumps was carried out in Q2.

Activity was funded using a grant from IDI to cover HCIIIs in the central region.

Total	585,567
Wage Recurrent	0
Non Wage Recurrent	585,567
AIA	0
Total For SubProgramme	1,167,125
Wage Recurrent	559,859
Non Wage Recurrent	607,266
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 2: 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
Ministry of health premises, Wabigalo, Vector control and CPHL maintained, administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to all 14 RRHs undertaken	Assessed, computed, processed and paid allowances, utility bills, air tickets, vehicle maintenance, fuel, lubricants and oils services and security personnel. ensured routine cleaning and maintenance of the MOH premises. j. Serviced Ministry lifts and telephone system for the whole Ministry.	Item	Spent
		211101 General Staff Salaries	631,230
		211102 Contract Staff Salaries	19,433
		211103 Allowances (Inc. Casuals, Temporary)	33,238
		212102 Pension for General Civil Service	2,846,106
		213001 Medical expenses (To employees)	19,952
		213002 Incapacity, death benefits and funeral expenses	20,521
		213004 Gratuity Expenses	86,686
		221001 Advertising and Public Relations	75,000
		221003 Staff Training	23,657
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	15,253
		221009 Welfare and Entertainment	42,355
		221011 Printing, Stationery, Photocopying and Binding	5,100
		221012 Small Office Equipment	7,378
		221016 IFMS Recurrent costs	25,000
		222001 Telecommunications	24,263
		222002 Postage and Courier	500
		223001 Property Expenses	72,029
		223004 Guard and Security services	25,000
		223005 Electricity	84,500
		223006 Water	37,500
		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	59,518
		227002 Travel abroad	3,837
		227004 Fuel, Lubricants and Oils	92,500
		228002 Maintenance - Vehicles	45,751
228003 Maintenance – Machinery, Equipment & Furniture	49,945		
		Total	4,377,101
		Wage Recurrent	650,663
		Non Wage Recurrent	3,726,438
		<i>AIA</i>	0

Reasons for Variation in performance

NA

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
36 Top Management meetings held, cabinet memos and briefs prepared and presented to executive, 48 press/media briefings on health issues held, emoluments for entitled officers provided, 2 Political and top	Organized and Held 4 TMC meetings and 6 HPAC meeting. Quarterly entitlement for top management were computed and paid, 14 press briefings and 10 cabinet brief were undertaken. Quarterly Political supervision to RRH and other health units were undertaken. Regional and international meetings held/attended	Item 211103 Allowances (Inc. Casuals, Temporary) 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 80,000 19,089 78,398 1,316 7,500 2,500 1,844 6,563 79,968 34,512 30,100 11,962

Reasons for Variation in performance

NA

Total	353,752
Wage Recurrent	0
Non Wage Recurrent	353,752
AIA	0

Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Ministry of health records maintained	Health records maintained	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	6,000 5,265 2,000 1,250 1,704 5,000

Reasons for Variation in performance

NA

Total	21,219
Wage Recurrent	0
Non Wage Recurrent	21,219
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Transfers to international health organizations Transfers to international health organizations (WHO and ECSA) made	Transfers to international health organizations Transfers to health Organizations honoured	262101 Contributions to International Organisations (Current)	230,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	230,000
Wage Recurrent	0
Non Wage Recurrent	230,000
AIA	0

Output: 52 Health Regulatory Councils

Transfers to health regulatory councils	Transfers to health regulatory councils	Item	Spent
		263204 Transfers to other govt. Units (Capital)	142,433

Reasons for Variation in performance

NA

Total	142,433
Wage Recurrent	0
Non Wage Recurrent	142,433
AIA	0

Arrears

Total For SubProgramme	5,124,505
Wage Recurrent	650,663
Non Wage Recurrent	4,473,842
AIA	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Proportion of national and HLG with comprehensive annual health plans and budgets; proportion of quarterly sector performance reports analysed and actioned; Timeliness and completeness of monthly HMIS reporting ensured 1 national and 127 HLG with comprehensive annual health plans and budgets monitored; 4 quarterly sector performance reports analysed and actioned; Timeliness and completeness of the 12 monthly HMIS reporting	FY 2017/18 Q4 Budget performance report submitted to MOFPED for consideration. Monthly and Quarterly HMIS reports from local governments reviewed. Annual health sector performance report for FY 2017/18 prepared and produced. Quarterly support supervision on budget performance for local governments undertaken to Masaka, Mukono Mpigi, Mbarara, Kiruhura, 01 FY2018/19 Q1 budget performance report submitted to MoFPED, conducted 01 Joint Review Mission, developed and submitted the Uganda Medical Facility for private health financing, quarterly monitoring of NHPII & PPPH policies in (Kamwenge, Kabarole, Kyegegwa, Mbarara, Masaka, Mpigi, Arua, Maracha, Zombo, Nebbi, Koboko, Moyo, Adjumani, Kasese, Bunyangabu, Bundibugyo, Ntoroko), monitoring the status of rehabilitation of General hospitals. National & Local government plans and budgets monitored. 02 quarterly progress report analyzed, feedback given and appropriate action taken, 06 monthly HMIS reports produced	Item	Spent
		211101 General Staff Salaries	445,930
		211102 Contract Staff Salaries	31,604
		211103 Allowances (Inc. Casuals, Temporary)	50,911
		213001 Medical expenses (To employees)	1,058
		213002 Incapacity, death benefits and funeral expenses	2,362
		221002 Workshops and Seminars	91,315
		221003 Staff Training	23,988
		221007 Books, Periodicals & Newspapers	2,750
		221008 Computer supplies and Information Technology (IT)	837
		221009 Welfare and Entertainment	15,008
		221011 Printing, Stationery, Photocopying and Binding	8,217
		221012 Small Office Equipment	440
		222001 Telecommunications	2,557
		223004 Guard and Security services	3,529
		223005 Electricity	8,824
		223006 Water	4,235
		224004 Cleaning and Sanitation	7,765
		227001 Travel inland	142,325
		227002 Travel abroad	15,875
227004 Fuel, Lubricants and Oils	64,665		
228002 Maintenance - Vehicles	1,740		
228004 Maintenance – Other	112		

Reasons for Variation in performance

some activities were funded by Development partners.
some activities were funded by Development partners.

Total	926,046
Wage Recurrent	477,534
Non Wage Recurrent	448,512
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated	Monitoring of RBF activities across the country, 01Health Systems Strengthening Study tours undertaken. On going DRG study, Review of MOU with ULGA- Negotiations and agreeing on the next steps for 2019-2020, Undertook RMNCAH resource mapping study, RBF training and pre qualifications, Coordination of the UHC road map development processes and finalization of the JRM aide memoir, Regional performance review meeting held in Adjumani and fort portal.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,986 600 16,871 1,850 244

Reasons for Variation in performance

Funds were available to facilitate implementation of activities.

Total	21,551
Wage Recurrent	0
Non Wage Recurrent	21,551
AIA	0
Total For SubProgramme	947,597
Wage Recurrent	477,534
Non Wage Recurrent	470,063
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Quarterly and annual internal audit reports produced. MOH projects works audited and reports submitted for action	Budget performance & IFMS transactions reviewed. Quarterly Audit report issued, Mulago specialized Neonatal & Maternal Unit performance reviewed. Quarterly Audit report issued. MOH Staff pay roll and Pensioners payroll reviewed and reports issued. Domestic Arrears for MOH as at June 2018 reviewed. Supply Delivery and Distribution of Autoclaves reviewed and report reviewed. Audited the Institutional capacity Building Project that is closing and reports were produced. Reviewed the URMCHIP RBF operations for FY 2017/18. Audited the Nurses and Midwives Council and reports produced.	Item	Spent
		211101 General Staff Salaries	19,066
		221009 Welfare and Entertainment	7,000
		223005 Electricity	325
		223006 Water	500
		227001 Travel inland	52,500
		227002 Travel abroad	2,100
		227004 Fuel, Lubricants and Oils	58,032

Reasons for Variation in performance

Budget performance & IFMS transactions reviewed. Quarterly Audit report issued, Mulago specialized Neonatal & Maternal Unit performance reviewed. Quarterly Audit report issued. MOH Staff pay roll and Pensioners payroll reviewed and reports issued. Domestic Arrears for MOH as at June 2018 reviewed. Supply Delivery and Distribution of Autoclaves reviewed and report reviewed. Audited the Institutional capacity Building Project that is closing and reports were produced. Reviewed the URMCHIP RBF operations for FY 2017/18. Audited the Nurses and Midwives Council and reports produced.

Total 139,523

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	19,066
		Non Wage Recurrent	120,457
		AIA	0
		Total For SubProgramme	139,523
		Wage Recurrent	19,066
		Non Wage Recurrent	120,457
		AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	211101 General Staff Salaries	138,872
Health Sector Recruitment Plans Compiled and Implemented.	211103 Allowances (Inc. Casuals, Temporary)	29,449
Performance Management Implemented and Monitored.	213001 Medical expenses (To employees)	3,671
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	213002 Incapacity, death benefits and funeral expenses	2,250
Health Sector Recruitment Plans Compiled and Implemented.	221002 Workshops and Seminars	33,626
Performance Management Implemented and Monitored.	221003 Staff Training	8,781
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	221004 Recruitment Expenses	25,716
Health Sector Recruitment Plans Compiled and Implemented.	221007 Books, Periodicals & Newspapers	984
Performance Management Implemented and Monitored.	221008 Computer supplies and Information Technology (IT)	2,500
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	221009 Welfare and Entertainment	14,997
Health Sector Recruitment Plans Compiled and Implemented.	221011 Printing, Stationery, Photocopying and Binding	11,040
Performance Management Implemented and Monitored.	221012 Small Office Equipment	4,999
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	221020 IPPS Recurrent Costs	2,500
Health Sector Recruitment Plans Compiled and Implemented.	222001 Telecommunications	3,600
Performance Management Implemented and Monitored.	223005 Electricity	6,500
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	223006 Water	2,500
Health Sector Recruitment Plans Compiled and Implemented.	227001 Travel inland	26,814
Performance Management Implemented and Monitored.	227004 Fuel, Lubricants and Oils	50,000
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	228002 Maintenance - Vehicles	5,049

Reasons for Variation in performance

Total 373,847

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	138,872
		Non Wage Recurrent	234,975
		AIA	0
		Total For SubProgramme	373,847
		Wage Recurrent	138,872
		Non Wage Recurrent	234,975
		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

• Basic medical equipment to General Hospitals and HC IVs
 • Provision of Clinical software and hardware tools to Hospitals and HC IVs to handle e-patient files
 • Basic equipment for District Health Offices
 ? The quality of care at hospital and HC IV is st
 • Capacity building for health workers in health systems management in Rwenzori and West Nile regions undertaken. Basic medical equipment to General Hospitals and HC IVs supported by BTC procured. Clinical software and hardware provided.

Item	Spent
212101 Social Security Contributions	47,164
221002 Workshops and Seminars	184,413
221003 Staff Training	553,240
221011 Printing, Stationery, Photocopying and Binding	47,846
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	662
222001 Telecommunications	50,906
224001 Medical Supplies	2,568,715
225001 Consultancy Services- Short term	415,085
227001 Travel inland	138,506
227002 Travel abroad	101,454
227004 Fuel, Lubricants and Oils	73,765
228002 Maintenance - Vehicles	27,946
228004 Maintenance – Other	4,960

Reasons for Variation in performance

	Total	4,214,662
	GoU Development	0
	External Financing	4,214,662
	AIA	0
	Total For SubProgramme	4,214,662
	GoU Development	0
	External Financing	4,214,662
	AIA	0
	GRAND TOTAL	488,431,036
	Wage Recurrent	4,135,459
	Non Wage Recurrent	21,536,684
	GoU Development	29,742,242

Vote:014 Ministry of Health

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	433,016,651
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Health Governance and Regulation*Recurrent Programmes***Subprogram: 03 Quality Assurance***Outputs Provided***Output: 01 Sector performance monitored and evaluated**

		Item	Spent
1 quarterly performance review and Q2 coordination meeting conducted	3 Senior Management Committee meetings held, Review of implementation of the MoH work-plan for the 2nd quarter conducted	211101 General Staff Salaries	837
quarterly performance review conducted		211103 Allowances (Inc. Casuals, Temporary)	7,085
		221008 Computer supplies and Information Technology (IT)	3,500
		221011 Printing, Stationery, Photocopying and Binding	1,531
		223006 Water	2,200
		227002 Travel abroad	5,000

Reasons for Variation in performance

Review meeting was supported by Governance Accountability Participation and Performance (GAPP) Programme Review of the 1st and the 2nd quarter performance reviews were combined to take place at the end of the second quarter

Total	20,153
Wage Recurrent	837
Non Wage Recurrent	19,316
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
Client charter and patient safety policy guidelines disseminated to 20 districts, Health sector QI framework disseminated to 20 districts and 5 RRHs, Radiation and imaging guidelines disseminated to 20 districts	The Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 disseminated to 35 districts. 5 S indicator manual to 20 districts drafted	213002 Incapacity, death benefits and funeral expenses	166
		227001 Travel inland	11,742
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	3,880

Reasons for Variation in performance

NA

Total	22,788
Wage Recurrent	0
Non Wage Recurrent	22,788
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support Supervision visits to 4 RRHs and 31 districts; 25% of districts trained on support supervision skills; Quarterly monitoring of QA activities in 31 districts; 31 districts inspection conducted	Area Team Support Supervision conducted during the 2nd quarter ,Quality Improvement support supervision visits conducted to 12 districts and report was shared with Senior Management Committee for follow-up and action,Joint inspection of service delivery of Local Government (MoPS) in 8 districts conducted ,Service Availability and Readiness Survey 2017/18 data collection concluded	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,750 3,540 1,765 3,600 7,800 15,359 31,800
	Area Team Support Supervision conducted during the 2nd quarter ,Quality Improvement support supervision visits conducted to 12 districts and report was shared with Senior Management Committee for follow-up and action,Joint inspection of service delivery of Local Government (MoPS) in 8 districts conducted ,Service Availability and Readiness Survey 2017/18 data collection concluded		

Reasons for Variation in performance

Total	79,614
Wage Recurrent	0
Non Wage Recurrent	79,614
AIA	0

Output: 04 Standards and guidelines developed

2000 QI indicator manual facilitators manual for QI Training printed.	Final copy of the MoH Client Charter and Generic version of the RRH Client Charter developed	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	Spent 4,500 6,800 7,800
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Reasons for Variation in performance

NA

Total	19,100
Wage Recurrent	0
Non Wage Recurrent	19,100
AIA	0
Total For SubProgramme	141,655
Wage Recurrent	837
Non Wage Recurrent	140,818
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Health worker's uniforms and medical stationery procured and distributed	Health worker's uniforms and medical stationery procured and distributed ,one top management support supervision visit undertaken	Item	Spent
		223005 Electricity	8,850
one top management support supervision visit undertaken.		223006 Water	4,300
		224004 Cleaning and Sanitation	7,800
		227004 Fuel, Lubricants and Oils	46,000

Reasons for Variation in performance

Total	66,950
GoU Development	66,950
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

funas to enable completion of stalled infrastructure projects remitted to selected districts	Funds transferred as follow to LG: Kayunga DLG : Shs. 80 million for the renovation and expansion of Busaana HC III. Luwero DLG: Shs. 80 million for the completion of civil works at Kasana HCIV Mukono MC: Shs. 80 million for the rehabilitation of Operating theatre at Mukono HCIV Oyam DLG: Shs. 180 million for the construction of Operating theatre at St. John Paul Hospital Aber. Nakaseke DLG: Shs. 250 million for the construction of HC III in Kinoni Sub County Nakasongola DLG: Shs. 100 million for the construction of a Doctor's House at Nabiswera HC IV.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	670,000

Reasons for Variation in performance

Total	670,000
GoU Development	670,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Continue with renovation works at MoH Headquarters and Vector Control building	Continue with renovation works at MoH Headquarters and Vector Control building	Item	Spent
		312101 Non-Residential Buildings	7,430

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,430
		GoU Development	7,430
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

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

Item	Spent
2 computers and 2 laptops procured	2 computers and 2 laptops procured
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
taxes for non tax exempt specialised equipment procured by donors paid	taxes for non tax exempt specialised equipment procured by donors paid
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
old office furniture replaced and furniture for new staff procured.	old office furniture replaced and furniture for new staff procured. Staff canteen furniture installed
Staff canteen furniture installed	
<i>Reasons for Variation in performance</i>	
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	744,380
	GoU Development
	744,380

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Part payment of engineering consultant fees. 1 support supervision visit undertaken.	Held a meeting with stakeholders in Moroto districts about the progress of implementation of the project and input for the upcoming new project. Engineering consultant not being paid because of no construction at the sites.	227001 Travel inland	6,358
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

NA

Total	13,858
GoU Development	13,858
External Financing	0
AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

		Item	Spent
part complete construction of 68 staff houses in karamoja region with Napak, Moroto at 80% and Amudat, Napak at 75%	There is stagnation of civil works due to non remittances of grant financing from Italy.		

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	13,858
GoU Development	13,858
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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 site supervision meeting held, office running.	60 Health workers from Mulago and KCCA 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 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils	Spent 51,812 14,300 8,027 3,600 20,000
<i>Reasons for Variation in performance</i>			
na			
Total			97,739
GoU Development			97,739
External Financing			0
AIA			0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
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 snags and defects. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 94%. Outstanding VAT arrears on Mulago civil works paid. Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered, installed and verified by NACAME. Procurement of the main medical equipment and furniture for Mulago hospital are complete. All the equipment delivered and installations on-going. View Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	312101 Non-Residential Buildings	1,960,000

Reasons for Variation in performance

na

Total	1,960,000
GoU Development	1,960,000
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	2,057,739
		GoU Development	2,057,739
		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

three site supervision visits and meetings held.	3 site meetings held and report prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,600
		227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

No variance

Total	8,100
GoU Development	8,100
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Rehabilitation works at Kawolo Hospital completed to a 80% level Consultant procured to make designs for civil works at Busolwe Hospital	Refurbishment of Kawolo General Hospital percentage completion at 86%, 24% of equipment supplied Scope for Busolwe Hospital Construction Not approved by Bi-National Committee of the Project	Item	Spent

Reasons for Variation in performance

Bi-national committee yet to approve the scope of works.

No variance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,100
GoU Development	8,100
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
site supervision meetings held	Staff salaries and operational expenditures processed. Part payment of the contractor's obligations processed and paid	Item	Spent
		211102 Contract Staff Salaries	32,173
		211103 Allowances (Inc. Casuals, Temporary)	1,350
		212101 Social Security Contributions	3,387
		222001 Telecommunications	2,000
		227004 Fuel, Lubricants and Oils	17,700
		228002 Maintenance - Vehicles	531

Reasons for Variation in performance

Total	57,140
GoU Development	57,140
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

.	Hospital Construction completed and handed over to government on 13th September 2018 and opened to the public on 17th Sept 18 . The Hospital facility officially commissioned by H.E the president. Out of the four LOTS of medical equipment 2 contracts were fully executed and the suppliers fully paid	Item	Spent
		312101 Non-Residential Buildings	3,043,000

Reasons for Variation in performance

Total	3,043,000
GoU Development	3,043,000
External Financing	0
AIA	0
Total For SubProgramme	3,100,140
GoU Development	3,100,140
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 Support supervision and monitoring visits	3 Support site supervision and monitoring visits made at Kayunga and Yumbe Hospitals	Item	Spent
		211102 Contract Staff Salaries	45,297
		212101 Social Security Contributions	14,112
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	5,000
		222002 Postage and Courier	5,540
		222003 Information and communications technology (ICT)	8,350
		223005 Electricity	8,500
		223006 Water	500
		224004 Cleaning and Sanitation	1,107
		227001 Travel inland	55,880
		227004 Fuel, Lubricants and Oils	16,895
		228002 Maintenance - Vehicles	6,000

Reasons for Variation in performance

None

Total	167,631
GoU Development	167,631
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Obtain approvals for tender documents, advertise and receive bids.	Tender documents approved by the MoH Contracts Committee and No Objections from the Funds received. Tender advertised and bid documents to be received during the next Quarter.	

Reasons for Variation in performance

None

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
Construction works progressed up to 40% for Kayunga and Yumbe General Hospitals.	312101 Non-Residential Buildings	1,565,192
Construction works progressed up to 40% for Kayunga and Yumbe General Hospitals.	Construction work progressed to 36.64% at Kayunga and 23.0% at Yumbe General Hospitals.	

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

None			
		Total	1,565,192
		GoU Development	1,565,192
		External Financing	0
		AIA	0
		Total For SubProgramme	1,732,822
		GoU Development	1,732,822
		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

3 site supervision visits done. office operations facilitated	Office operations facilitated	Item	Spent
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

NA			
		Total	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,000
		GoU Development	5,000
		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

3 site meetings held quarterly to ensure good quality of materials and monitor progress of works	3 monthly site meetings held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	720
		227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

Civil works are on track			
		Total	4,470
		GoU Development	4,470
		External Financing	0
		AIA	0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 80 Hospital Construction/rehabilitation

Construction works at the Paediatric Hospital completed to a level of 65%	Excavation and Concrete Works as well as rammed Earth Wall and Steel Structure completed at 100%. Canopy and Photovoltaic panels installation now at 60%. Design Completion Landscape Design now at 90%. 40% Completion of Mechanical, Electrical and Plumbing Systems installation; 40% Completion of Hospital Finishing, Procurement of all Biomedical Equipment and Furniture now at 10%.	Item 312101 Non-Residential Buildings	Spent 490,000
On average, the Construction works at the Paediatric Hospital are at a 75% level of completion.			

Reasons for Variation in performance

Total	490,000
GoU Development	490,000
External Financing	0
AIA	0
Total For SubProgramme	494,470
GoU Development	494,470
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Scholarship fees for students on scholarships paid	Conditional award of scholarships to 578 beneficiaries at UGX 6.3 billion.	Item	Spent
Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project.	Finalised ToR for adolescent health awareness and mentorship of health workers .Strengthen support supervision through Area Teams Support DHTs to strengthen community health outreach programs and citizen engagement, Support Adolescent Health & Gender Based Violence.	211102 Contract Staff Salaries	997,858
RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained,	Finalising contracting arrangements for supply of implants under NMS (US\$ 2.1 million)	211103 Allowances (Inc. Casuals, Temporary)	291,993
	Develop and disseminate the national CRVS policy & Develop the BDR protocols and manuals	212101 Social Security Contributions	103,179
	Train clinical staff and MPDR Committees on cause-of-death reporting using ICD guidelines	221002 Workshops and Seminars	140,598
	Conduct Outreaches on BDR Services	221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	32,730
		223005 Electricity	7,500
		225001 Consultancy Services- Short term	2,760
		227001 Travel inland	115,376
		227002 Travel abroad	37,617
		227004 Fuel, Lubricants and Oils	19,500
		282103 Scholarships and related costs	706,611

Reasons for Variation in performance

na

Total	2,458,223
GoU Development	79,479
External Financing	2,378,744
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Result Based Financing (RBF) Reimbursements to Health Facilities & DHMT for Reproductive Maternal & Child Health Services(RMNCAH) made	Pre-qualification assessment completed, Facility Performance Improvement Plans developed and signed for the 28 Phase I RBF districts. Orientation of the 55 Phase II RBF districts undertaken.	263104 Transfers to other govt. Units (Current)	2,716,736

Reasons for Variation in performance

na

Total	2,716,736
GoU Development	0
External Financing	2,716,736
AIA	0

Capital Purchases

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Warehousing IT system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities requests	Up grade of ware house IT systems to be undertaken in next half of the FY awaiting conclusion of procurement process	Item 312202 Machinery and Equipment	Spent 131,991
<i>Reasons for Variation in performance</i>			
na			
			Total
			131,991
			GoU Development
			0
			External Financing
			131,991
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrucment trolley among others, procured & distributed.	Servers and computers to be distributed to NIRA offices countrywide.Procurement of Birth Death Adoption Order Registration Solution undertaken. Procure and distribute critical RMNCAH equipment to selected facilities.	Item 312202 Machinery and Equipment	Spent 98,602
<i>Reasons for Variation in performance</i>			
na			
			Total
			98,602
			GoU Development
			0
			External Financing
			98,602
			AIA
			0
Output: 81 Health centre construction and rehabilitation			
Construction works at Health Facilities completed to 15%	Selected health facilities to be renovated was completed. Selection of supervising consultants ongoing.	Item 312101 Non-Residential Buildings	Spent 352,406
<i>Reasons for Variation in performance</i>			
na			
			Total
			352,406
			GoU Development
			0
			External Financing
			352,406
			AIA
			0
			Total For SubProgramme
			5,757,959
			GoU Development
			79,479
			External Financing
			5,678,480
			AIA
			0

Development Projects

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Project: 1519 Strengthening Capacity of Regional Referral Hospitals			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment for regional referral hospitals procured and distributed		Item	Spent
<i>Reasons for Variation in performance</i>			
			Total
			GoU Development
			External Financing
			AIA
		Total For SubProgramme	0
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0
Program: 03 Health Research			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research Institutions			
<i>Outputs Funded</i>			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
UNHRO oversight and stewardship undertaken General institutional infrastructure and support structures maintained	UNHRO Developed, installed on line web based platform for the Clinical Research Information Management (CRIMS) to automate the processes of managing clinical trials: submissions, tracking, sharing reviewing, approvals, and general management on line in time by the Regulatory Agencies (UNHRO, NDA, UNCST and RRH). Support from EDCTP. Held a national consultative workshop on 12th October for Stakeholders to discuss the proposed East African- Cross Border Health Services and Implementation Research Project by the EA Health Research Commission. The objective of the project is to study risk factors for specified diseases among vulnerable mobile populations at border areas. Attended the 7th meeting of the Commissioners of the EAHRC to review the health strategic Plans for the region. The meeting held in Arusha on the 17-18th October 2018. Held an international national seminar on 22-24 Oct to discuss / dialogue to discuss enabling equitable research systems. Theme was "Meeting of Minds for Action". Discussed challenges in research priority setting and the drivers of research funding.	Item 263104 Transfers to other govt. Units (Current)	Spent 137,000

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

25th October, held a national Ethics Committee meeting to review and approve the Ebola Vaccine study in Western Uganda. Vaccination carried out and completed in December.

17th December visited Mbale Clinical Research Institute (MCRI) to monitor progress and provide technical support on the implementation of the multi country and multicenter COAST trial study to determine the optimal levels of Oxygen regimen in childhood pneumonia.

NCRI

Supported the 5th ANTRAMEC held at Hotel Africana, contributions were cleared in Q2. Held weekly radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for October, 2018; developed assessment training package for THPs in partnership with DIT; Paid lunch and transport allowances (consolidated allowances) for staff for Q2. Fuel, repairs and maintenance for Motor vehicles UG2270M, UG1833M and UG 5341M paid. Repairs, maintenance and purchase of office equipment and decorations done. Staff welfare and allowances for Q2 paid. Utilities bills for Q2 paid. Printing and stationery for Q2 paid. Subscription fees for MUTI botanical magazine paid. Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q2 paid. Carried out phytochemical screening of 60 herbal products; carried safety and toxicity studies for 1 herbal drug; Purchased herbal raw materials and medicinal plants for products development. Maintained the institutional Medicinal plants garden and nursery. Co-funded Traditional medicines developers' forum on Traditional medicines in Uganda with Business Friends Africa (BFA). Allowances for the technical committee on clinical evaluation of TIB immune booster paid. Development of institutional website, first instalment paid. Allowances for UNYDA trainers paid. Outstanding allowances for 2 staff members who traveled to south Korea for training on modernization of traditional medicines paid.

Reasons for Variation in performance

NA

Total	137,000
Wage Recurrent	0
Non Wage Recurrent	137,000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	137,000
		Wage Recurrent	0
		Non Wage Recurrent	137,000
		AIA	0

*Recurrent Programmes***Subprogram: 05 JCRC***Outputs Funded***Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)**

3 specialized medical researches in HIV and clinical care undertaken	Wage subvention transferred to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

Reasons for Variation in performance

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: 05 Pharmaceutical and other Supplies*Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

Monitor the pool and push system for medicine distribution by both NMS and other private medical supplies distributors	The pilot study on push and pool system at lower level health facilities was presented to the medicine , procurement and management TWG and the TWG advised that the pharmacy dept needed to work with NMS to ensure that the pool system can be implemented at HCIII.	Item	Spent
		211101 General Staff Salaries	11,476

Reasons for Variation in performance

NA

Total	11,476
Wage Recurrent	11,476
Non Wage Recurrent	0
AIA	0

Output: 04 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
support supervision and monitoring of medicines management activities in hospitals and districts undertaken	Supported hospitals and districts in reviewing their medicines and health supplies procurement plans for FY 19/20. Bi-Monthly Supply Planning and Pipe Line Monitoring undertaken with support from USAID	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 3,638 600 14,500 2,500 3,000

Reasons for Variation in performance

NA

Total	24,238
Wage Recurrent	0
Non Wage Recurrent	24,238
AIA	0
Total For SubProgramme	35,714
Wage Recurrent	11,476
Non Wage Recurrent	24,238
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Global Fund VAT arrears cleared	Global fund arrears cleared	Item	Spent
assorted medical equipment, drugs and supplies procured	ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, procured	211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	283,134 45,598 518,690 120,036 51,650 390,732,201 7,700 2,317,512 18,975 17,328,218

Reasons for Variation in performance

No variance

Project implementation is slow due to the slow movement of funds

Total	411,423,713
GoU Development	913,741
External Financing	410,509,972
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
32 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.	5 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held	Item	Spent
		211102 Contract Staff Salaries	479,239
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		212101 Social Security Contributions	41,081
		227004 Fuel, Lubricants and Oils	18,750

Reasons for Variation in performance

na

Total	569,070
GoU Development	569,070
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
funds for regional TOT for intergrated and comprehensive TB, Regional meetings and Hub coordibators to strengthen TB sample referral within the Integrated transport system,	Funds for regional TOT for integrated and comprehensive TB, Regional meetings and Hub coordinators to strengthen TB sample referral within the Integrated transport system	263104 Transfers to other govt. Units (Current)	50,000

Reasons for Variation in performance

na

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
payments for van to support BCC interventions and motor vehicle made	1 Film van procured to support BCC intervention	312201 Transport Equipment	188,796

Reasons for Variation in performance

na

Total	188,796
GoU Development	0
External Financing	188,796
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment procured			

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	412,231,579
		GoU Development	1,532,811
		External Financing	410,698,768
		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 VAT Arrears paid (Shs.2.6bn)

The following number of doses are planned to be procured in Q2:

DPT-hib-HepB: 236,000

PCV: 86,750

HPV: 17625

Rotavirus: 84750

Vaccines procured: DTP-HepB-Hib: 1,321,000 ,Rota: 1,770,000

Item	Spent
224001 Medical Supplies	5,354,049

Reasons for Variation in performance

HPV and PCV were not supplied because we had sufficient stocks in country

Total	5,354,049
GoU Development	5,354,049
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Immunisation waste disposal in 122 districts country wide carried out

65 districts received funds for enhanced outreaches

Periodic Intensified Routine immunization (PIRI) conducted in 20 poorly performing districts conducted

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	83,839
221003 Staff Training	6,713

Reasons for Variation in performance

Gavi had not disbursed funds for PIRI by beginning of Q2.

Total	90,552
GoU Development	0
External Financing	90,552
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	1 external audit was completed	Item	Spent
1 internal audits;		211102 Contract Staff Salaries	148,072
		211103 Allowances (Inc. Casuals, Temporary)	20,440
		212101 Social Security Contributions	10,619
		222003 Information and communications technology (ICT)	15,600
		223005 Electricity	15,000
DHT Regional level trainings undertaken for 30 districts and orientation of 120 tutors of health training institutions on the EPI modular curriculum done		227001 Travel inland	816,362
		227004 Fuel, Lubricants and Oils	147,880
		228002 Maintenance - Vehicles	11,000

Reasons for Variation in performance

Funds for external had not been paid but committed. Funds for other activities not yet provided by Gavi

Total	1,184,974
GoU Development	151,000
External Financing	1,033,974
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 UNEPI office designed and constructed;	Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q2.	312101 Non-Residential Buildings	280,079
	1 UNEPI office designed and constructed;		

Reasons for Variation in performance

Total	280,079
GoU Development	0
External Financing	280,079
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent

Reasons for Variation in performance

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
Spare parts for cold chain equipment procured.	Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q2.		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	6,909,654
		GoU Development	5,505,049
		External Financing	1,404,605
		AIA	0

Program: 06 Public Health Services

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

		Item	Spent
Zoonotic Diseases investigated, prevented and controlled (Ebola, Marburg, Rabies, brucellosis, Snake bites, influenza, anthrax),	Five districts of Bundibugyo, Bunyangabo, Kabarole, Kasese & Ntoroko supported in Risk communication practices for Ebola preparedness.	211101 General Staff Salaries	360,528
		211102 Contract Staff Salaries	64,590
		211103 Allowances (Inc. Casuals, Temporary)	7,119
		221009 Welfare and Entertainment	80
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	90
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	20,023
		227004 Fuel, Lubricants and Oils	7,000

Reasons for Variation in performance

NA

Total	467,429
Wage Recurrent	425,118
Non Wage Recurrent	42,312
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
Support supervision to selected Local governments in control of communicable and non communicable diseases provided, rapid response to public health emergencies such as cholera provided, local governments supervised in areas of school health, oral health	Conducted Support supervision for implementation of Social and Behaviour Change Communication activities between district teams and Partners in Kalungu and Bukomansimbi districts. Community of practice (CoP) concept for behaviour change communication embraced in 4 districts of: Luwero, Nakaseke, Nakasongola and Wakiso.	211103 Allowances (Inc. Casuals, Temporary)	12,289
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,300
		223005 Electricity	3,000
		223006 Water	3,000
		227001 Travel inland	20,343
		227004 Fuel, Lubricants and Oils	3,000

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

NA

Total	54,932
Wage Recurrent	0
Non Wage Recurrent	54,932
AIA	0
Total For SubProgramme	522,361
Wage Recurrent	425,118
Non Wage Recurrent	97,244
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Spent
85% of estimated TB cases successfully treated, 90% of them by 2020;	Wall bioassays in 4 districts (Kaberamaido, Lira, Pallisa and Tororo)	211101 General Staff Salaries 353,239
TB-HIV integrated care to co-infected patients and enrol 100% on ART; 80% of estimated DR-TB cases detected and treated successfully 80% of them by 2020;	Bionomic studies in 4 districts Apac Bugiri, Soroti Tororo and Otuke, 17 districts trained in Entomological surveillance. Test and Treat Mentorships undertaken in 24 districts (8 in Lango sub region by Rhites Lango, 3 in EC and 12 districts including – Hoima RRH by MAPD, 5 districts redistributed: From Dokolo, and Alebtong to Kole district, Kaberamaido to Nwoya, Training of National TOTs and district supervisors on iCCM have been completed in 5 districts. 500 Implementation guidelines for Malaria parasite based diagnosis in Uganda drafted. 1) Weekly and monthly surveillance reports generated	211103 Allowances (Inc. Casuals, Temporary) 40,110 221009 Welfare and Entertainment 21,015 221011 Printing, Stationery, Photocopying and Binding 5,000 221012 Small Office Equipment 1,020 223005 Electricity 11,231 227001 Travel inland 204,840 227002 Travel abroad 15,707 227004 Fuel, Lubricants and Oils 80,220 228002 Maintenance - Vehicles 2,830
EQA performance review conducted		
Corrective and improvement plans made. quarterly technical support supervisions carried out, disease surveillance carried out	2) Conducted routine data quality assessments at one inpatient site and provided feedback to improve performance. 35 MRCs supported with tools Malaria Indicator Survey (MIS) Agreements approved, Data collections started. 13,954[93%] incident TB cases notified ,	

Reasons for Variation in performance

Total	735,211
Wage Recurrent	353,239
Non Wage Recurrent	381,972
AIA	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Capacity building of newly recruited health workers in OPL/MLM immunization course undertaken	Data Improvement Teams (DIT) from 8 targeted districts trained of Kabarole region (Bundibugyo, Bunyangabo, Kabarole, Kamwenge, Kasese, Kyegegwa, Kyenjojo and Ntoroko, 2 ICC meetings 3 TCC meetings held, MOV assessment conducted and results disseminated missed opportunity for vaccination. All 16 regions participated in the feedback meeting on RCCMT cold chain maintenance and supervision in Kampala. Effective Vaccine Management in 21 districts and 22 health facilities conducted. Disbursed funds to 47 districts for utilize REC micro plans including district level equity assessment. 65 districts supported to conduct immunization outreaches, TB treatment success rate increased to 85%, Case fatality rate among all forms of TB now at 8%. MDR-TB case finding now at 49%. 4 Support supervision visits done in: Iyantonde, Sembabule, due to Rift Valley fever outbreak; Isingiro and Lira due to gaps in reporting. Five Support supervision visits done in: Mbarara, Wakiso, Kampala, Ntungamo and Kiruhura due high number of animal bites/rabies suspects reported in the HMIS 033B. A team of 138 have trained in response to public health emergencies in the districts of Kasese, Bundibugyo, Ntoroko, Bunyangabu and Kabarole. Rapid embola redness assessment done in 5 districts of Kasese, Ntoroko, Bundibugyo, Kabaloro and Bunyangabu. 40 Health workers oriented in Guinea worm community based surveillance	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 37,742 4,813 5,000 1,850 16,044 5,775 78,351 21,000

Reasons for Variation in performance

NA

Total	170,575
Wage Recurrent	0
Non Wage Recurrent	170,575
AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Advocacy and community sensitization in NS in the seven affected districts conducted by Community leaders . Conducted quarterly meetings with VHTs, Support districts to strengthen IDSR HIMS Nodding Syndrome Reporting including supervision and mentoring .	Technical support supervision conducted in 7 districts affected by nodding syndrome, One baseline survey conducted to determine number of patients with Nodding syndrome	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	16,982 20,055 46,320 30,712

Reasons for Variation in performance

NA

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	114,069
		Wage Recurrent	0
		Non Wage Recurrent	114,069
		<i>AIA</i>	0

Output: 06 Photo-biological Control of Malaria

policy guideline on mosquito larviciding disseminated	MoU on larviciding b/n Uganda and Egypt was signed on 24th.1.2019 - Funds to the districts to implement activities will be sent by close of bussiness this week by Mr.Kilama - The contract for larviciding has been sent to Solicitor general for clearance. -Process of Procuring SAFE larvicide from Egypt started and PDU is in final stages - Preliminary activities have not yet started pending funds to reach the districtn	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,108
		221002 Workshops and Seminars	14,000
		221003 Staff Training	5,328
		221009 Welfare and Entertainment	3,999
		221012 Small Office Equipment	2,942
		224001 Medical Supplies	14,800
		227001 Travel inland	6,672
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	20,000

Reasons for Variation in performance

Most activities are to be undertaken in second half of the year

	Total	121,849
	Wage Recurrent	0
	Non Wage Recurrent	121,849
	<i>AIA</i>	0

Output: 07 Indoor Residual Spraying (IRS) services

Construction of soak pits	Pregnant women – 67,416 10 districts (100%) 21,992 bales (878,695 LLINs) distributed (balances left for continuous distribution)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,987
		221002 Workshops and Seminars	13,000
		221009 Welfare and Entertainment	4,636
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	4,540
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

	Total	49,662
	Wage Recurrent	0
	Non Wage Recurrent	49,662
	<i>AIA</i>	0
	Total For SubProgramme	1,191,366
	Wage Recurrent	353,239
	Non Wage Recurrent	838,127
	<i>AIA</i>	0

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

		Item	Spent
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated.	Support 10 districts of Kyegegwa, Kyenjojo, Mubende, Mityana, Kakumiro, Kibale, Rubirizi, Kasese, kiboga and kyankwanzi for Environmental Sanitation and Home improvement campaigns	211101 General Staff Salaries	55,517
		211102 Contract Staff Salaries	77,832
		211103 Allowances (Inc. Casuals, Temporary)	14,753
		221009 Welfare and Entertainment	9,100
		223005 Electricity	3,550
		223006 Water	3,550
		227001 Travel inland	24,579
		227004 Fuel, Lubricants and Oils	4,000
		Total	
Wage Recurrent			133,349
Non Wage Recurrent			59,532
AIA			0

Reasons for Variation in performance

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
1 quarterly technical support supervision visits undertaken	District Health Educators of 5 districts of Kabale, Kisoro, Rukungiri, Kanungu and Rubirizi supervised and mentored on risk communication for disease outbreak preparedness. Community knowledge on Ebola in 4 districts of Arua, Pakwach, Nebbi and Zombo assessed and results used to inform planning.	211103 Allowances (Inc. Casuals, Temporary)	16,260
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	11,158
		227004 Fuel, Lubricants and Oils	8,000
		Total	
Wage Recurrent			0
Non Wage Recurrent			56,418
AIA			0
Total For SubProgramme			249,298
Wage Recurrent			133,349
Non Wage Recurrent			115,949
AIA			0

Reasons for Variation in performance

NA

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
Design scripts for talk shows, school debates, quizzes,youth groups, peer mother groups and home visits and translate them in 11 radio languages,Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators for 4 region) undertaken	Newborn and child health assessment	Item	Spent
		211101 General Staff Salaries	74,783
		211103 Allowances (Inc. Casuals, Temporary)	19,403
		221009 Welfare and Entertainment	2,300
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	825
		223005 Electricity	3,000
		223006 Water	3,000
		227001 Travel inland	16,039
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
NA			
		Total	128,350
		Wage Recurrent	74,783
		Non Wage Recurrent	53,566
		AIA	0
Output: 03 Technical Support, Monitoring and Evaluation			
1 quarterly monitoring and support supervision exercise undertaken	Consultative meeting of stakeholders to review national lab monitoring and training guidelines	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,891
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	2,000
		223005 Electricity	2,500
		223006 Water	2,500
		227004 Fuel, Lubricants and Oils	5,000
Reasons for Variation in performance			
NA			
		Total	17,391
		Wage Recurrent	0
		Non Wage Recurrent	17,391
		AIA	0
		Total For SubProgramme	145,740
		Wage Recurrent	74,783
		Non Wage Recurrent	70,957
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
LIMS maintained	-ICT equipment for LIMS serviced in the 7 satellite sites.	Item	Spent
Lab consumables procured	-Procured and intalled lab equipment at Moroto and Fort Portal hospitals.	211103 Allowances (Inc. Casuals, Temporary)	33,204
lab equipment maintained	-SLIPTA assesment of labs to be conducted in third quarter	221002 Workshops and Seminars	58,829
satelite labs assessed for for the slipta.		221003 Staff Training	37,908
		222003 Information and communications technology (ICT)	10,000
		224001 Medical Supplies	20,000
		225002 Consultancy Services- Long-term	133,768
		227001 Travel inland	43,825
		227002 Travel abroad	18,308

Reasons for Variation in performance

- No lab consumables were procured due to delays in procurement.
- SLIPTA assessment will be conducted in third quarter as planned

Total	355,842
GoU Development	0
External Financing	355,842
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Cross border outbreak investigations done.	-Two cross border meetings held between Uganda and EAC and DRC in response to VHF outbreak	Item	Spent
2. Disease surveillane data collected.	-Supported EOC to collect data on VHF	211103 Allowances (Inc. Casuals, Temporary)	47,259
3. VHF outbreaks responses supported.	-Supported NTF in VHF preparedness	221002 Workshops and Seminars	49,678
4. VHF isolation centers constructed.	-Responded to RVF and CCHF in some districts.	221003 Staff Training	65,344
5. Operational Research on VHF conducted.	-Architectural drawings for the VHF isolation units done	221008 Computer supplies and Information Technology (IT)	4,465
6. Training of health workers in EPR done.	-5 off shoot operational research studies subitted for IRB approval	221009 Welfare and Entertainment	4,000
		224001 Medical Supplies	185,894
		225001 Consultancy Services- Short term	80,477
		225002 Consultancy Services- Long-term	65,879
		227001 Travel inland	3,955
		227002 Travel abroad	18,669
		228002 Maintenance - Vehicles	1,355

Reasons for Variation in performance

No cross border joint outbreak investigations on VHF were done due to lack of a cooperation framework between Uganda and DRC

Total	526,976
GoU Development	0
External Financing	526,976
AIA	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held	-Staff salaries paid for the 3 months -One round of support supervision and data collection conducted to the 7 satellite sites -One round of lab mentorship conducted in all the 7 satellite sites. -3 regional meetings attended. -1 in country workshop conducted -3 Project steering committee meetings held	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 648,462 890 64,846 47,217 7,500 10,047 437

Reasons for Variation in performance

Variation was on ECSA HC annual contribution due to delays in release of funds

Total	779,399
GoU Development	7,500
External Financing	771,899
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

30% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 30% Lacor Hospital lab &, MDR TB centre at Moroto hospitals 60% completed	-Mbarara and Mbale lab construction out of foundation stage - Arua site handed over to the contractor -Lacor contract signed and preliminary stages of construction started. -Moroto MDR TB treatment centre- ESIA report submitted to NEMA for approval and subsequently to be incorporated in the bidding documents	Item 312101 Non-Residential Buildings	Spent 1,550,382
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Reasons for Variation in performance

The variations in timeliness were due to delays in procurement of a design and supervision consultant.

Total	1,550,382
GoU Development	0
External Financing	1,550,382
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

part payment for 2 ambulances for isolation unit at Mulago and Entebbe Hospitals made	-All clearances received. -Payment for the two ambulances prepared and then wait for delivery	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT equipment and software procured	- 6 new laptops procurement cleared	Item 312213 ICT Equipment	Spent 50,000

Reasons for Variation in performance

No variation

Total	50,000
GoU Development	0
External Financing	50,000
AIA	0
Total For SubProgramme	3,262,599
GoU Development	7,500
External Financing	3,255,099
AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

technical support supervision of WASH activities undertaken in all USF project supported districts	A total of 50 targeted extension staff from Sironko and Nakasongola districts were trained on Follow Up Mandona during this quarter. Participants included mainly Health Assistants, District Health Inspectors and Assistants Health Educators. As a result of the training, participants were able to; understand the basic principles of Follow Up Mandona, acquire basic skills on the different steps in Follow Up Mandona and how to develop Simple Immediate Doable Actions (SIDA) triggering methods. The programme oriented all the targeted 200 key district staff from West Nile and Teso regions on the established Management Information System between October and December 2018. The system can be accessed through the link: sanitationug.net with user name: super and password: pass. The 8 expansion districts were also oriented on the System. Participants included the District Health Officer (DHO), USF Focal Persons, Biostatisticians, Accounts Assistants and Health Assistants. The orientation enabled the programme to build the capacity of the key district staff in using the Management Information System.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 268,017 6,118 38,673 110,919 114,160 7,434 300 6,915 54,948 16,068 150,649 27,078 5,695
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Reasons for Variation in performance

NA

Total	806,975
GoU Development	0
External Financing	806,975

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
quarterly transfer of funds tp LGs implementing the USF project activities	The districts jointly visited during this reporting period include; Moyo and Maracha in West Nile Sub-region and Bulambuli in Teso sub-region	Item 263104 Transfers to other govt. Units (Current)	Spent 112,500
<i>Reasons for Variation in performance</i>			
NA			
		Total	112,500
		GoU Development	112,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	919,475
		GoU Development	112,500
		External Financing	806,975
		AIA	0

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 06 National Health Insurance Scheme

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NHIS regulations developed and harmonised	The NHIS regulations not yet developed,the draft NHIS 2014 was submitted to cabinet and attorney general to harmonise for universality.Report on updated costs of health service packages in place covering both public and private health providers. Assessment of the community health insurance scheme management structures undertaken in western and central Uganda.Assessment of the existing initiatives that can promote CBHIS as part of NHIS undertaken in eastern and northern Uganda.Key frequently asked questions and answer booklets developed.Undertake a study tour on DRGs and APGs thailand .Had exposure to national health health Insurance model in thailand	Item	Spent
NHIS benefits package fine tuned basing on costs.NHIS management structures developed.		211103 Allowances (Inc. Casuals, Temporary)	31,560
NHIS mass public awareness and advocacy undertaken		221002 Workshops and Seminars	3,135
training for NHIS staff and health service providers done		221011 Printing, Stationery, Photocopying and Binding	20,400
		227002 Travel abroad	13,408
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	88,503
Wage Recurrent	0
Non Wage Recurrent	88,503
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs recurrent costs including utilities, outreaches and others	Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs. Contribution to Red Cross to support blood collection Payment for medicines and Health supplies for PNFPs made to JMS.	263106 Other Current grants (Current)	1,850,000
CHEWs' allowances transferred to Local Governments.		264101 Contributions to Autonomous Institutions	500,000
Contribution to Red Cross to support blood collection.payment for medicines and health supplies for PNFPs made to JMS		291001 Transfers to Government Institutions	354,820

Reasons for Variation in performance

Total	2,704,820
Wage Recurrent	0
Non Wage Recurrent	2,704,820
AIA	0

Output: 53 Medical Intern Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Medical interns paid on time	1049 interns have been deployed to the 34 training and their allowances paid,The internship policy was drafted and awaiting cabinet approval.	263104 Transfers to other govt. Units (Current)	2,960,156

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

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

NA

Total	2,960,156
Wage Recurrent	0
Non Wage Recurrent	2,960,156
AIA	0

Output: 54 International Health Organisations

GoU contribution to Global fund made	GoU contribution to Global fund partly made	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 55 Senior House Officers

Senior house officer allowances paid	Allowances for 395 Senior house officers paid. SHO policy concluded awaiting cabinet approva	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,282,795

Reasons for Variation in performance

Total	1,282,795
Wage Recurrent	0
Non Wage Recurrent	1,282,795
AIA	0
Total For SubProgramme	7,036,274
Wage Recurrent	0
Non Wage Recurrent	7,036,274
AIA	0

*Recurrent Programmes***Subprogram: 11 Nursing & Midwifery Services***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

technical support supervision and monitoring	Support supervision carried in -Kabale & Masaka RRHs, -Gombe, Uganda Matyrs, Kisoro, Itojo, Ruharo, Busheny Hospitals, -Ibanda, Kakumiro, Mpigi, Ishongoro HC IVs.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,144
		227001 Travel inland	25,493

Reasons for Variation in performance

Nearby health facilities to planned facilities were supervised and those along the way.

Total	28,637
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	28,637
		AIA	0

Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services

Actual Outputs Achieved in Quarter	Item	Spent
provision of standards, leadership, guidance & support to nursing services	211101 General Staff Salaries	120,045
	211103 Allowances (Inc. Casuals, Temporary)	700
	221002 Workshops and Seminars	8,195
	221008 Computer supplies and Information Technology (IT)	2,000
	221009 Welfare and Entertainment	1,800
	221011 Printing, Stationery, Photocopying and Binding	500
	222001 Telecommunications	300
	223005 Electricity	750
	223006 Water	750
	227002 Travel abroad	2,331
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	1,075

Reasons for Variation in performance

NA

Total	148,446
Wage Recurrent	120,045
Non Wage Recurrent	28,401
AIA	0
Total For SubProgramme	177,082
Wage Recurrent	120,045
Non Wage Recurrent	57,037
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Technical supervision to hospitals, districts and Private Not for Profit facilities (PNFPs)	1 Medical Board meeting held, 5 cases for referral abroad presented, guidelines on medical board referrals abroad developed, one stakeholders meeting for oral policy review, Three RRHs supported Jinja, Mbale, Soroti, in oral health	Item	Spent
		211101 General Staff Salaries	20,221
		211103 Allowances (Inc. Casuals, Temporary)	119,997
		213002 Incapacity, death benefits and funeral expenses	24
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	360
		222001 Telecommunications	4,588
		223006 Water	3,388
		224004 Cleaning and Sanitation	6,344
		227001 Travel inland	9,761
		227004 Fuel, Lubricants and Oils	16,000
		228002 Maintenance - Vehicles	4,331
		Total	186,264
		Wage Recurrent	20,221
		Non Wage Recurrent	166,044
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome**

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Health workers trained in Hepatitis B Control measures,	Mass Adolescent and adult screening for HEP B is being carried out for those aged 17 years and above. The government of Uganda introduced vaccination of infants against Hepatitis B virus, with the pentavalent vaccine which started in 2002. To date, all children aged 17 years and below are vaccinated against Hepatitis B. Vaccination exercise is being carried out among those who test HBsAg negative. Three doses of hepatitis B must be administered to achieve full protection. The doses are given at 0,1 and 6months. All Regional Referral Hospitals, General Hospitals and HCIVs are now designated care and treatment centers. Training of health care workers across districts were control activities have been rolled out. Guidelines have been developed and approved by Top management at MoH. These are to be printed and disseminated. Procurement of anti-virals <ul style="list-style-type: none"> • 69 out of 127(54.3%) districts have been covered • 16,740,156 (49.2%) was the targeted population • 2,648,878 (16%) so far been screened • 2,503,418 (95%) so far tested negative and linked to vaccination • 145,460(5.5%) people have tested positive and have been linked into care and treatment. 	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221003 Staff Training 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 185,798 19,333 22,689 35,582 2,824 7,059 27,153 11,675 140,000 15,891

Reasons for Variation in performance

NA

Total	468,001
Wage Recurrent	0
Non Wage Recurrent	468,001
AIA	0
Total For SubProgramme	654,265
Wage Recurrent	20,221
Non Wage Recurrent	634,045
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy, Investment plan, Guidelines and standards printed	Conducted Consultative stakeholders meeting with Regional health managers and Private Health Providers to review Draft 5 of EMS Policy. Standard operating procedures and Ambulances protocols and curriculum to train ambulance drivers developed. EMS policy and strategy to be presented to cabinet. Conducted support supervision to map out Ambulance stations on Gulu high way and Bugisu sub region, In-service training of health workers in BEC, Provided of standby ambulances services during the Xmass festival.	Item	Spent
Regional EMS system established and operationalised		211101 General Staff Salaries	49,058
Policy, Investment plan, Guidelines and standards printed		211102 Contract Staff Salaries	25,565
		211103 Allowances (Inc. Casuals, Temporary)	13,076
		221002 Workshops and Seminars	19,186
		221003 Staff Training	1,783
		221007 Books, Periodicals & Newspapers	264
		221009 Welfare and Entertainment	5,200
		221011 Printing, Stationery, Photocopying and Binding	4,300
		223004 Guard and Security services	600
	223005 Electricity	6,000	
	223006 Water	500	
	227001 Travel inland	33,226	
	227004 Fuel, Lubricants and Oils	23,400	

Reasons for Variation in performance

NA

Total	182,159
Wage Recurrent	74,623
Non Wage Recurrent	107,536
AIA	0
Total For SubProgramme	182,159
Wage Recurrent	74,623
Non Wage Recurrent	107,536
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Conduct quarterly technical supervision and monitoring visits to Kawolo, Kayunga and Yumbe GHs and supervise Gulu, Arua, Hoima & Lira Regional Workshops.	Monitored the progress of implementation of agreed CQI activities by regional workshops including maintenance planning and preparation of job cards for maintenance work – i.e. Jinja, Moroto, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua, Mubende and Wabigalo central workshop	Item	Spent
		211101 General Staff Salaries	378,280
		221009 Welfare and Entertainment	1,250
		223004 Guard and Security services	2,500
		223005 Electricity	1,500
		223006 Water	750
		224004 Cleaning and Sanitation	5,713
		227001 Travel inland	2,370

Reasons for Variation in performance

Activity was integrated in a JICA supported technical support supervision activity

Total	392,362
Wage Recurrent	378,280

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	14,083
		AIA	0

Output: 03 Maintenance of medical and solar equipment

		Item	Spent
Maintenance of 662 ERT II solar systems carried out in 215 Heath facilities in 15 Districts. 49 Philips brand Ultrasound scanners, 42 x-ray machines & 4 automatic x-ray printers maintained.	<ul style="list-style-type: none"> • 256 solar systems maintained in 58 Heath facilities in Gulu, Soroti and Serere Districts. • 119 batteries replaced for 40 battery banks in 27 Health centres in Gulu, Soroti and Serere Districts. • 295 pieces of medical equipment were maintained and left in functional condition in 70 HCIIIs, 8 HCIVs and 2 GHs (Rakai and Kalisizo) in Central region. • 45 pieces of equipment were assessed 	227001 Travel inland	43,442
Maintain medical equipment in 2RRHs, 8GHs and 30 HCIVs in central region.		227004 Fuel, Lubricants and Oils	8,750
Collect and update Medical equipment and solar systems inventory in 30 Health facilities in central region. Complete training on maintenance of Ultrasound scanners, syringe & infusion pumps and GeneXpert machine for 20 Biomedical Engineers/Technicians.	<ul style="list-style-type: none"> • 295 pieces of medical equipment were maintained and left in functional condition in 70 HCIIIs, 8 HCIVs and 2 GHs (Rakai and Kalisizo) in Central region. • 45 pieces of equipment were assessed <p>24 Biomedical Engineers/ Technicians from MoH, 11 RRHs and 1GH were trained in maintenance of Ultrasound scanners, GeneXpert machine, Infusion and Syringe pumps.</p> <p>Medical equipment inventory collection and update was carried out in 48 HCIIIs in Kayunga, Buikwe, Luwero, Nakaseke, Mukono & Nakasongola districts; and data entry in the NOMAD database software is ongoing.</p>	228003 Maintenance – Machinery, Equipment & Furniture	293,874

Reasons for Variation in performance

The contractors did not carry out maintenance in 12 Districts due to delayed payment.

Contractor did not visit some of the beneficiary health facilities and next PPM visits are scheduled for March – June 2019.

- Maintenance of laboratory equipment in HCIIIs and selected HCIVs in Central region was prioritised using a grant from IDI.

Priority given to pay balance on the invoice for spare parts procured and delivered in Q4 of FY 2017/18.

Funds were released in Q1 but the training on US Scanners, GeneXpert machine, syringe & infusion pumps was carried out in Q2.

Activity was funded using a grant from IDI to cover HCIIIs in the central region.

Total	346,066
Wage Recurrent	0
Non Wage Recurrent	346,066
AIA	0
Total For SubProgramme	738,428
Wage Recurrent	378,280
Non Wage Recurrent	360,149
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 02 Ministry Support Services			
Ministry of health premises, Wabigalo, Vector control and CPHL maintained, administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to 3 RRHs undertaken	Assessed, computed, processed and paid allowances, utility bills, air tickets, vehicle maintenance, fuel, lubricants and oils services and security personnel. ensured routine cleaning and maintenance of the MOH premises. j. Serviced Ministry lifts and telephone system for the whole Ministry.	Item	Spent
		211101 General Staff Salaries	314,189
		211102 Contract Staff Salaries	9,799
		211103 Allowances (Inc. Casuals, Temporary)	11,268
		212102 Pension for General Civil Service	1,881,160
		213001 Medical expenses (To employees)	10,054
		213002 Incapacity, death benefits and funeral expenses	9,400
		221001 Advertising and Public Relations	55,000
		221003 Staff Training	14,357
		221008 Computer supplies and Information Technology (IT)	7,553
		221009 Welfare and Entertainment	21,178
		221011 Printing, Stationery, Photocopying and Binding	5,100
		221012 Small Office Equipment	5,438
		221016 IFMS Recurrent costs	20,000
		222001 Telecommunications	20,281
		223001 Property Expenses	20,061
		223004 Guard and Security services	12,500
		223005 Electricity	54,000
		223006 Water	18,750
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	30,000
227002 Travel abroad	2,000		
227004 Fuel, Lubricants and Oils	65,000		
228002 Maintenance - Vehicles	21,280		
228003 Maintenance – Machinery, Equipment & Furniture	34,945		
Reasons for Variation in performance			
NA			
			Total
			2,658,313
			Wage Recurrent
			323,988
			Non Wage Recurrent
			2,334,325
			AIA
			0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9 Top Management meetings held, 12 press/media briefings on health issues held, quarterly emoluments for entitled officers provided.	Organized and held 2 TMC meetings.Organised and held 3 HPAC 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.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 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 40,000 6,590 55,000 658 3,750 1,148 2,813 39,980 17,000 17,600 2,700
Reasons for Variation in performance			
NA			
		Total	187,239
		Wage Recurrent	0
		Non Wage Recurrent	187,239
		AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Proper filing system ensured	Health records maintained	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	2,000 2,765 2,000 720 2,500
Reasons for Variation in performance			
NA			
		Total	9,985
		Wage Recurrent	0
		Non Wage Recurrent	9,985
		AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly subscription payments to international health organizations (WHO and ECSA) made	Transfers to health Organisations honoured	262101 Contributions to International Organisations (Current)	230,000
Reasons for Variation in performance			
NA			
		Total	230,000
		Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	230,000
		AIA	0
Output: 52 Health Regulatory Councils			
Quarterly transfers to health regulatory councils (UDMPC,AHPC,UNMC,Pharmacy board)		Item	Spent
		263204 Transfers to other govt. Units (Capital)	92,979
Reasons for Variation in performance			
NA			
		Total	92,979
		Wage Recurrent	0
		Non Wage Recurrent	92,979
		AIA	0
Arrears			
		Total For SubProgramme	3,178,516
		Wage Recurrent	323,988
		Non Wage Recurrent	2,854,528
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly performance report, monthly HMIS reports , Health sector budget frame work paper prepared and submitted for consideration by MOFPED.Quarterly support supervision on budget performance undertaken.National and Local government plans and budgets monitored	01 FY2018/19 Q1 budget performance report submitted to MoFPED, conducted 01 Joint Review Mission, developed and submitted the Uganda Medical Facility for private health financing, quarterly monitoring of NHPII & PPPH policies in (Kamwenge, Kabarole, Kyegegwa, Mbarara, Masaka, Mpigi, Arua , Maracha, Zombo, Nebbi, Koboko, Moyo, Adjumani, Kasese, Bunyangabu,Bundibugyo, Ntoroko), monitoring the status of rehabilitation of General hospitals. National & Local government plans and budgets monitored. 01 quarterly progress report analyzed, feedback given and appropriate action taken, 03 monthly HMIS reports produced	211101 General Staff Salaries	307,275
		211102 Contract Staff Salaries	28,266
		211103 Allowances (Inc. Casuals, Temporary)	30,930
		221002 Workshops and Seminars	67,356
		221003 Staff Training	18,713
		221007 Books, Periodicals & Newspapers	1,924
		221008 Computer supplies and Information Technology (IT)	837
		221009 Welfare and Entertainment	10,702
		221011 Printing, Stationery, Photocopying and Binding	4,499
		222001 Telecommunications	2,521
		223004 Guard and Security services	2,471
		223005 Electricity	4,412
		223006 Water	2,118
		224004 Cleaning and Sanitation	4,692
		227001 Travel inland	93,170
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	1,740

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

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

some activities were funded by Development partners.

some activities were funded by Development partners.

Total	627,626
Wage Recurrent	335,541
Non Wage Recurrent	292,084
AIA	0

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

Health System Strengthening studies undertaken.	Monitoring of RBF activities across the country, Health Systems Strengthening Study tours undertaken. On going DRG	Item	Spent
Monitor RBF activities across the country	study, Review of MOU with ULGA- Negotiations and agreeing on the next steps for 2019-2020, Undertook RMNCAH resource mapping study, RBF training and pre qualifications, Coordination of the UHC road map development processes and finalization of the JRM aide memoire, BFP preparation, Regional performance review meeting held in Adjumani and fort portal	211103 Allowances (Inc. Casuals, Temporary)	65
Undertake study tours on health systems strngthening		221009 Welfare and Entertainment	450
		227001 Travel inland	15,871

Reasons for Variation in performance

Funds were available to facilitate implementation of activities.

Total	16,386
Wage Recurrent	0
Non Wage Recurrent	16,386
AIA	0
Total For SubProgramme	644,012
Wage Recurrent	335,541
Non Wage Recurrent	308,470
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

semi annual internal audit reports produced. MOH projects works audited and reports submitted for action	Audited the Institutional capacity Building Project that is closing and reports were produced. Reviewed the URMCHIP RBF operations for FY 2017/18. Audited the Nurses and Midwives Council and reports produced.	Item	Spent
		211101 General Staff Salaries	6,566
		221009 Welfare and Entertainment	3,500
		223005 Electricity	225
		223006 Water	400
		227001 Travel inland	42,825
		227002 Travel abroad	2,000
		227004 Fuel, Lubricants and Oils	23,032

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget performance & IFMS transactions reviewed. Quarterly Audit report issued, Mulago specialized Neonatal & Maternal Unit performance reviewed. Quarterly Audit report issued. MOH Staff pay roll and Pensioners payroll reviewed and reports issued. Domestic Arrears for MOH as at June 2018 reviewed. Supply Delivery and Distribution of Autoclaves reviewed and report reviewed. Audited the Institutional capacity Building Project that is closing and reports were produced. Reviewed the URMCHIP RBF operations for FY 2017/18. Audited the Nurses and Midwives Council and reports produced.

Total	78,549
Wage Recurrent	6,566
Non Wage Recurrent	71,982
AIA	0
Total For SubProgramme	78,549
Wage Recurrent	6,566
Non Wage Recurrent	71,982
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Health sector recruitment plans compiled		
Health Sector Recruitment Plans Compiled and Implemented. Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	Revised and harmonised all JDs for the new structure.	
Deployment and Induction of Newly Recruited Staff in RRHs, PNFs and General Hospitals undertaken. Quarterly Pre Retirement Training Conducted.	Tracking of completed appraisals for 2017/18,	
	The following documents were formulated:	
	Guidelines on Sexual Harassment at workplace guidelines.	
	On boarding and Engagement Guidelines for Health Workers	
	Schemes of service for Nursing and Midwifery	
	Guidelines to implement the policy on prevention and response to Sexual Harassment	
	Performance Management Resource Package	
	Performance Management Facilitators Manual, Three staffs were trained on Health management System for two weeks in S. Korea	
	.Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	
	Pre-Retirement Training of 23 officers who are due for retirement this financial year Conducted. Validation Exercise conducted at MOHQ in order to fill the vacancies. Four meetings conducted to ensure implementation of the Guidelines on Sexual Harassment at workplace guidelines.	
	211101 General Staff Salaries	79,556
	211103 Allowances (Inc. Casuals, Temporary)	16,949
	213001 Medical expenses (To employees)	1,625
	213002 Incapacity, death benefits and funeral expenses	1,000
	221002 Workshops and Seminars	24,320
	221003 Staff Training	8,635
	221004 Recruitment Expenses	17,466
	221007 Books, Periodicals & Newspapers	500
	221008 Computer supplies and Information Technology (IT)	2,500
	221009 Welfare and Entertainment	7,500
	221011 Printing, Stationery, Photocopying and Binding	11,040
	221012 Small Office Equipment	4,999
	222001 Telecommunications	3,600
	223005 Electricity	3,250
	223006 Water	1,250
	227001 Travel inland	9,100
	227004 Fuel, Lubricants and Oils	25,000
	228002 Maintenance - Vehicles	5,049

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	223,338
		Wage Recurrent	79,556
		Non Wage Recurrent	143,782
		AIA	0
		Total For SubProgramme	223,338
		Wage Recurrent	79,556
		Non Wage Recurrent	143,782
		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**

	Item	Spent
Clinical software and hardware tools to Hospitals and HC IVs to handle e-patient files provided.	212101 Social Security Contributions	47,164
	221002 Workshops and Seminars	184,413
	221003 Staff Training	553,240
	221011 Printing, Stationery, Photocopying and Binding	47,846
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	662
	222001 Telecommunications	50,906
	224001 Medical Supplies	2,568,715
	225001 Consultancy Services- Short term	415,085
	227001 Travel inland	138,506
	227002 Travel abroad	101,454
	227004 Fuel, Lubricants and Oils	73,765
	228002 Maintenance - Vehicles	27,946
	228004 Maintenance – Other	4,960

Reasons for Variation in performance

	Total	4,214,662
	GoU Development	0
	External Financing	4,214,662
	AIA	0
	Total For SubProgramme	4,214,662
	GoU Development	0
	External Financing	4,214,662
	AIA	0
	GRAND TOTAL	456,848,196
	Wage Recurrent	2,337,622

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

Non Wage Recurrent	13,058,136
GoU Development	15,393,849
External Financing	426,058,589
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

	Item	Balance b/f	New Funds	Total
1 quarterly performance review and Q3 coordination meeting conducted	211101 General Staff Salaries	67,478	0	67,478
1 quarterly performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	6,382	0	6,382
	228002 Maintenance - Vehicles	6,350	0	6,350
	Total	81,210	0	81,210
	<i>Wage Recurrent</i>	<i>67,478</i>	<i>0</i>	<i>67,478</i>
	<i>Non Wage Recurrent</i>	<i>13,733</i>	<i>0</i>	<i>13,733</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Client charter and patient safety policy guidelines disseminated to 10 districts, Health sector QI framework disseminated to 20 districts and 4 RRHs, Radiation and imaging guidelines disseminated to 20 districts	213001 Medical expenses (To employees)	1,765	0	1,765
	213002 Incapacity, death benefits and funeral expenses	1,599	0	1,599
	221011 Printing, Stationery, Photocopying and Binding	5,800	0	5,800
	228002 Maintenance - Vehicles	20	0	20
	Total	9,184	0	9,184
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,184</i>	<i>0</i>	<i>9,184</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Support Supervision visits to 4 RRHs and 31 districts; 25% of districts trained on support supervision skills; Quarterly monitoring of QA activities in 31 districts; 31 districts inspection conducted	211103 Allowances (Inc. Casuals, Temporary)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	60	0	60
	227001 Travel inland	250	0	250
	228002 Maintenance - Vehicles	6,200	0	6,200
	Total	6,760	0	6,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,760</i>	<i>0</i>	<i>6,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

<i>Client Charter for the 11 RRHs, copies printed</i>	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	13,214	0	13,214
	Total	13,214	0	13,214
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,214</i>	<i>0</i>	<i>13,214</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>Health worker's uniforms and medical stationery procured and distributed</i>	Item	Balance b/f	New Funds	Total
	223004 Guard and Security services	3,600	0	3,600
<i>one top management support supervision visit undertaken.</i>	227004 Fuel, Lubricants and Oils	90,000	0	90,000
	228002 Maintenance - Vehicles	86,000	0	86,000
	Total	179,600	0	179,600
	<i>GoU Development</i>	<i>179,600</i>	<i>0</i>	<i>179,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Local Governments

<i>funds to enable completion of stalled infrastructure projects remitted to selected districts</i>	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	4,800	0	4,800
	Total	4,800	0	4,800
	<i>GoU Development</i>	<i>4,800</i>	<i>0</i>	<i>4,800</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Continue with renovation works at MoH Headquarters and Vector Control building	Item	Balance b/f	New Funds	Total
	311101 Land	1,338,788	0	1,338,788
	312101 Non-Residential Buildings	257,020	0	257,020
	312102 Residential Buildings	170,000	0	170,000
	312104 Other Structures	200,000	0	200,000
	Total	1,965,808	0	1,965,808
	<i>GoU Development</i>	<i>1,965,808</i>	<i>0</i>	<i>1,965,808</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vehicle for Hon, MSH(PHC) procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	230,000	0	230,000
	Total	230,000	0	230,000
	<i>GoU Development</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

4 computers and accessories procured

Output: 77 Purchase of Specialised Machinery & Equipment

taxes for non tax exempt specialised equipment procured by donors paid	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	1,250,000	0	1,250,000
	Total	1,250,000	0	1,250,000
	<i>GoU Development</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Part payment of engineering consultant fees. 1 support supervision visit undertaken.	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	12,500	0	12,500
	227001 Travel inland	11,142	0	11,142
	Total	23,642	0	23,642
	<i>GoU Development</i>	<i>23,642</i>	<i>0</i>	<i>23,642</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

part complete construction of 68 staff houses in karamoja region with Napak, Moroto at 90% and Amudat, Napak at 90%	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	3,418,937	0	3,418,937
	Total	3,418,937	0	3,418,937
	<i>GoU Development</i>	<i>3,418,937</i>	<i>0</i>	<i>3,418,937</i>
	<i>External Financing</i>	<i>3,418,937</i>	<i>0</i>	<i>3,418,937</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

4 site supervision meeting held	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	778	0	778
	211103 Allowances (Inc. Casuals, Temporary)	8,700	0	8,700
	228002 Maintenance - Vehicles	13,400	0	13,400
	Total	22,878	0	22,878
	<i>GoU Development</i>	<i>22,878</i>	<i>0</i>	<i>22,878</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1243 Rehabilitation and Construction of General Hospitals*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

	Item	Balance b/f	New Funds	Total
three site supervision visits and meetings held.				
	211103 Allowances (Inc. Casuals, Temporary)	2,341	0	2,341
	227001 Travel inland	6,000	0	6,000
	Total	8,341	0	8,341
	<i>GoU Development</i>	<i>8,341</i>	<i>0</i>	<i>8,341</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Rehabilitation works at Kawolo Hospital completed to a 90% level				
	312101 Non-Residential Buildings	7,833,144	0	7,833,144
Initiate process of developing designs for civil works at Busolwe Hospital				
	Total	7,833,144	0	7,833,144
	<i>GoU Development</i>	<i>7,833,144</i>	<i>0</i>	<i>7,833,144</i>
	<i>External Financing</i>	<i>7,833,144</i>	<i>0</i>	<i>7,833,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Expedite payment of the remaining 20% of VAT due to the contractor.				
	211102 Contract Staff Salaries	838	0	838
Process payment for the remaining 2 LOTS under medical equipment				
	211103 Allowances (Inc. Casuals, Temporary)	1,109	0	1,109
	212101 Social Security Contributions	1,520	0	1,520
	228002 Maintenance - Vehicles	1,469	0	1,469
	Total	4,936	0	4,936
	<i>GoU Development</i>	<i>4,936</i>	<i>0</i>	<i>4,936</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

4 Support supervision and monitoring visits	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	156,278	0	156,278
	212101 Social Security Contributions	6,923	0	6,923
	221001 Advertising and Public Relations	19,000	0	19,000
	221011 Printing, Stationery, Photocopying and Binding	5,760	0	5,760
	222003 Information and communications technology (ICT)	1	0	1
	223004 Guard and Security services	1,633	0	1,633
	224004 Cleaning and Sanitation	831	0	831
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	66,055	0	66,055
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	51,500	0	51,500
	228003 Maintenance – Machinery, Equipment & Furniture	6,000	0	6,000
	Total	323,980	0	323,980
	<i>GoU Development</i>	<i>323,980</i>	<i>0</i>	<i>323,980</i>
	<i>External Financing</i>	<i>125,283</i>	<i>0</i>	<i>125,283</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Construction works progressed up to 60% for Kayunga and Yumbe General Hospitals.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	26,671,668	0	26,671,668
	Total	26,671,668	0	26,671,668
	<i>GoU Development</i>	<i>26,671,668</i>	<i>0</i>	<i>26,671,668</i>
	<i>External Financing</i>	<i>26,464,064</i>	<i>0</i>	<i>26,464,064</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

3 site supervision visits done. office operations facilitated	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	15,000	0	15,000
	Total	15,000	0	15,000
	<i>GoU Development</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
3 site meetings held quarterly to ensure good quality of materials and monitor progress of works	211103 Allowances (Inc. Casuals, Temporary)	1,780	0	1,780
	Total	1,780	0	1,780
	<i>GoU Development</i>	<i>1,780</i>	<i>0</i>	<i>1,780</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project.	211102 Contract Staff Salaries	1,158,206	0	1,158,206
	211103 Allowances (Inc. Casuals, Temporary)	454,070	0	454,070
Reproductive Health Commodities procured & distributed,	212101 Social Security Contributions	109,319	0	109,319
	221002 Workshops and Seminars	886,409	0	886,409
	221011 Printing, Stationery, Photocopying and Binding	921,073	0	921,073
	224001 Medical Supplies	10,176,084	0	10,176,084
	225001 Consultancy Services- Short term	720,682	0	720,682
	225002 Consultancy Services- Long-term	765,314	0	765,314
	227001 Travel inland	1,727,716	0	1,727,716
	227002 Travel abroad	102,145	0	102,145
	282103 Scholarships and related costs	2,402,875	0	2,402,875
		Total	19,423,892	0
	<i>GoU Development</i>	<i>19,423,892</i>	<i>0</i>	<i>19,423,892</i>
	<i>External Financing</i>	<i>19,392,871</i>	<i>0</i>	<i>19,392,871</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Equipment for regional referral hospitals procured and distributed	312202 Machinery and Equipment	750,000	0	750,000
	Total	750,000	0	750,000
	<i>GoU Development</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

	Item	Balance b/f	New Funds	Total
Partnerships for research and development promoted.				
Conservation of MAPs and TMs.	263104 Transfers to other govt. Units (Current)	126,000	0	126,000
	Total	126,000	0	126,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>126,000</i>	<i>0</i>	<i>126,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Carry out support supervision to all RRHs in medicine and health commodity storage and dispensing				
	211101 General Staff Salaries	98,935	0	98,935
	Total	98,935	0	98,935
	<i>Wage Recurrent</i>	<i>98,935</i>	<i>0</i>	<i>98,935</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
SPARS implementation under taken, E-LMIS (Rx Solution Strengthened.				
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	Total	3,000	0	3,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
assorted medical equipment, drugs and supplies procured	211102 Contract Staff Salaries	554,131	0	554,131
	212101 Social Security Contributions	107,238	0	107,238
	221001 Advertising and Public Relations	747,549	0	747,549
	221002 Workshops and Seminars	3,240,869	0	3,240,869
	221003 Staff Training	2,409,957	0	2,409,957
	221011 Printing, Stationery, Photocopying and Binding	6,377,092	0	6,377,092
	222003 Information and communications technology (ICT)	32,100	0	32,100
	224001 Medical Supplies	149,883	0	149,883
	225001 Consultancy Services- Short term	8,183,368	0	8,183,368
	227001 Travel inland	1,526,411	0	1,526,411
	227002 Travel abroad	222,677	0	222,677
	227003 Carriage, Haulage, Freight and transport hire	21,082,597	0	21,082,597
		Total	44,633,872	0
	<i>GoU Development</i>	<i>44,633,872</i>	<i>0</i>	<i>44,633,872</i>
	<i>External Financing</i>	<i>44,423,661</i>	<i>0</i>	<i>44,423,661</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Monitoring and Evaluation Capacity Improvement

	Item	Balance b/f	New Funds	Total
32 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.	211102 Contract Staff Salaries	231,206	0	231,206
	211103 Allowances (Inc. Casuals, Temporary)	21,450	0	21,450
	212101 Social Security Contributions	39,744	0	39,744
	228002 Maintenance - Vehicles	1,255	0	1,255
		Total	293,655	0
	<i>GoU Development</i>	<i>293,655</i>	<i>0</i>	<i>293,655</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
1 film van to support BCC intervention.	312201 Transport Equipment	483,124	0	483,124
		Total	483,124	0
	<i>GoU Development</i>	<i>483,124</i>	<i>0</i>	<i>483,124</i>
	<i>External Financing</i>	<i>483,124</i>	<i>0</i>	<i>483,124</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

The following number of doses are planned to be distributed in Q3:	Item	Balance b/f	New Funds	Total
DPT-hib-HepB: 236,000	224001 Medical Supplies	1,512,451	0	1,512,451
PCV: 86,750		Total 1,512,451	0	1,512,451
HPV: 17625		<i>GoU Development</i> 1,512,451	0	<i>1,512,451</i>
Rotavirus: 84750		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Item	Balance b/f	New Funds	Total	
1 oversight visit undertaken	211102 Contract Staff Salaries	245,188	0	245,188
	211103 Allowances (Inc. Casuals, Temporary)	(8,776)	0	(8,776)
DHT Regional level trainings undertaken for 30 districts and orientation of 120 tutors of health training institutions on the EPI modular curriculum done	212101 Social Security Contributions	75,477	0	75,477
	221002 Workshops and Seminars	1,507,557	0	1,507,557
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	221007 Books, Periodicals & Newspapers	146,250	0	146,250
	221009 Welfare and Entertainment	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	1,601,211	0	1,601,211
	222003 Information and communications technology (ICT)	311,174	0	311,174
	225001 Consultancy Services- Short term	1,253,535	0	1,253,535
	227001 Travel inland	5,723,401	0	5,723,401
	227004 Fuel, Lubricants and Oils	2,591,056	0	2,591,056
	228002 Maintenance - Vehicles	95,610	0	95,610
	Total	13,545,683	0	13,545,683
	<i>GoU Development</i>	<i>13,545,683</i>	0	<i>13,545,683</i>
	<i>External Financing</i>	<i>13,464,782</i>	0	<i>13,464,782</i>
	<i>AIA</i>	0	0	0

Program: 06 Public Health Services

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Mobilize and sensitize districts to promote appropriate maternal infant and young child feeding (MIYCF) practices at community level.	211101 General Staff Salaries	138,706	0	138,706
	211102 Contract Staff Salaries	17,519	0	17,519
	211103 Allowances (Inc. Casuals, Temporary)	392	0	392
	221011 Printing, Stationery, Photocopying and Binding	7,000	0	7,000
	221012 Small Office Equipment	1,000	0	1,000
	227001 Travel inland	21	0	21
	Total	164,638	0	164,638
	Wage Recurrent	156,225	0	156,225
	Non Wage Recurrent	8,413	0	8,413
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Support supervision to selected Local governments in control of communicable and non communicable diseases provided, rapid response to public health emergencies such as cholera provided, local governments supervised in areas of school health, oral health	211103 Allowances (Inc. Casuals, Temporary)	231	0	231
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	5,700	0	5,700
	227001 Travel inland	152	0	152
	Total	10,083	0	10,083
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,083	0	10,083
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
support supervision in low performing districts in HPV vaccinations, Mentoring of staff in leadership management coordination conducted, World malaria/TB/AIDS/Leprosy days commemorated, capacity for epidemics management and control built, advocacy for disease control carried out,	211101 General Staff Salaries	215,886	0	215,886
	221003 Staff Training	5,230	0	5,230
	221009 Welfare and Entertainment	(960)	0	(960)
	221011 Printing, Stationery, Photocopying and Binding	5,028	0	5,028
	221012 Small Office Equipment	3,803	0	3,803
	227001 Travel inland	4,846	0	4,846
	228002 Maintenance - Vehicles	16,290	0	16,290
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	Total	250,622	0	250,622
	Wage Recurrent	215,886	0	215,886
	Non Wage Recurrent	34,736	0	34,736
	AIA	0	0	0

Output: 04 Immunisation

	Item	Balance b/f	New Funds	Total
support supervision in low performing districts in HPV vaccinations, Mentoring of staff in leadership management coordination conducted	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
	221003 Staff Training	7,845	0	7,845
	221011 Printing, Stationery, Photocopying and Binding	40,110	0	40,110
	221012 Small Office Equipment	6,282	0	6,282
	227001 Travel inland	70,482	0	70,482
	228002 Maintenance - Vehicles	10,000	0	10,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,203	0	1,203
	Total	135,979	0	135,979
	Wage Recurrent	0	0	0
	Non Wage Recurrent	135,979	0	135,979
	AIA	0	0	0

Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

	Item	Balance b/f	New Funds	Total
Disease out breaks responded to including ,nodding disease . integrated disease surveillance at community and health facility level strengthened	227001 Travel inland	43,809	0	43,809
	228002 Maintenance - Vehicles	4,646	0	4,646
	Total	48,455	0	48,455
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,455	0	48,455
	AIA	0	0	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Photo-biological Control of Malaria

	Item	Balance b/f	New Funds	Total
200 community owned resource persons (CORPs) trained refresher in 6 sub counties .District & sub county leadership Sensitized in 3 sub-counties .Baseline Mosquito larval and Pupae pre application of larvicides Survey, Specimen of mosquito larvae and non- target organisms assessed and collected from study sites.Baseline and post epidemiological studies conducted, Data for both health facility and community collected.Procure larvicides and related items for the project Office & data collection tools procured Field equipment partially procured .	211103 Allowances (Inc. Casuals, Temporary)	2	0	2
	221002 Workshops and Seminars	2,942	0	2,942
	221003 Staff Training	10,362	0	10,362
	221009 Welfare and Entertainment	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	6,017	0	6,017
	221012 Small Office Equipment	1,069	0	1,069
	224001 Medical Supplies	381,595	0	381,595
	227001 Travel inland	23,474	0	23,474
	Total	425,472	0	425,472
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>425,472</i>	<i>0</i>	<i>425,472</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Indoor Residual Spraying (IRS) services

	Item	Balance b/f	New Funds	Total
Transporting IRS chemicals to the districts	211103 Allowances (Inc. Casuals, Temporary)	11,079	0	11,079
	221002 Workshops and Seminars	7,541	0	7,541
	221003 Staff Training	14,305	0	14,305
	221009 Welfare and Entertainment	177	0	177
	221011 Printing, Stationery, Photocopying and Binding	15,529	0	15,529
	227001 Travel inland	17,033	0	17,033
	228002 Maintenance - Vehicles	20,000	0	20,000
	Total	85,664	0	85,664
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>85,664</i>	<i>0</i>	<i>85,664</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Communities mobilized through radio, and TV talk shows on sanitation and hygiene issues, Community awareness to promote construction, use of latrines and hand washing with soap raised	211101 General Staff Salaries	107,013	0	107,013
	211102 Contract Staff Salaries	18,455	0	18,455
	211103 Allowances (Inc. Casuals, Temporary)	247	0	247
	221011 Printing, Stationery, Photocopying and Binding	7,500	0	7,500
	221012 Small Office Equipment	16	0	16
	227001 Travel inland	11,721	0	11,721
	Total	144,952	0	144,952
	Wage Recurrent	125,469	0	125,469
	Non Wage Recurrent	19,484	0	19,484
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1 quarterly technical support supervision visits undertaken	211103 Allowances (Inc. Casuals, Temporary)	134	0	134
	221011 Printing, Stationery, Photocopying and Binding	5,100	0	5,100
	221012 Small Office Equipment	6,300	0	6,300
	227001 Travel inland	18,842	0	18,842
	Total	30,377	0	30,377
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,377	0	30,377
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 14 Reproductive and Child Health

Outputs Provided

Output: 01 Community Health Services (control of communicable and non communicable diseases)

	Item	Balance b/f	New Funds	Total
Quarterly Data Quality Assessments, Performance reviews and data validation of	211101 General Staff Salaries	39,743	0	39,743
Reproductive Health (RH)	211102 Contract Staff Salaries	9,749	0	9,749
Indicators for 4 region) undertaken, Develop the	211103 Allowances (Inc. Casuals, Temporary)	69	0	69
Reproductive Health (RH)	221009 Welfare and Entertainment	3,700	0	3,700
Strategic plan. (Consultative	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
meetings, Validation and	221012 Small Office Equipment	4,000	0	4,000
pretesting and Printing for the	227001 Travel inland	11,519	0	11,519
Whole Country ie 4 copies per				
district) undertaken				
	Total	74,781	0	74,781
	<i>Wage Recurrent</i>	<i>49,492</i>	<i>0</i>	<i>49,492</i>
	<i>Non Wage Recurrent</i>	<i>25,289</i>	<i>0</i>	<i>25,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
1 quarterly monitoring and support supervision exercise undertaken	211103 Allowances (Inc. Casuals, Temporary)	109	0	109
	221009 Welfare and Entertainment	3,500	0	3,500
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	6,000	0	6,000
	227001 Travel inland	7,500	0	7,500
	Total	20,109	0	20,109
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,109</i>	<i>0</i>	<i>20,109</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1413 East Africa Public Health Laboratory Network project Phase II*Outputs Provided***Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease**

	Item	Balance b/f	New Funds	Total
1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held.	211102 Contract Staff Salaries	580,936	0	580,936
	211103 Allowances (Inc. Casuals, Temporary)	58,382	0	58,382
	212101 Social Security Contributions	71,754	0	71,754
	221001 Advertising and Public Relations	25,000	0	25,000
	221002 Workshops and Seminars	52,783	0	52,783
	221003 Staff Training	20,000	0	20,000
	221009 Welfare and Entertainment	25,000	0	25,000
	227001 Travel inland	39,953	0	39,953
	227002 Travel abroad	50,000	0	50,000
	227004 Fuel, Lubricants and Oils	29,563	0	29,563
	228002 Maintenance - Vehicles	40,000	0	40,000
	Total	993,371	0	993,371
	<i>GoU Development</i>	<i>993,371</i>	<i>0</i>	<i>993,371</i>
	<i>External Financing</i>	<i>984,100</i>	<i>0</i>	<i>984,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1441 Uganda Sanitation Fund Project II**Program: 08 Clinical Health Services***Recurrent Programmes*

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 06 National Health Insurance Scheme

	Item	Balance b/f	New Funds	Total
NHIS benefits package finalised				
Communication strategy and MIS developed	211103 Allowances (Inc. Casuals, Temporary)	78,940	0	78,940
NHIS mass public awareness and advocacy undertaken training for NHIS staff and health service providers done	221001 Advertising and Public Relations	30,000	0	30,000
	221002 Workshops and Seminars	74,871	0	74,871
	221003 Staff Training	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000
	221012 Small Office Equipment	10,000	0	10,000
	225001 Consultancy Services- Short term	295,000	0	295,000
	227001 Travel inland	105,000	0	105,000
	227002 Travel abroad	26,592	0	26,592
		Total	665,403	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>665,403</i>	<i>0</i>	<i>665,403</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Local Governments

	Item	Balance b/f	New Funds	Total
Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs recurrent costs including utilities, outreaches and others	263104 Transfers to other govt. Units (Current)	800,000	0	800,000
CHEWs' allowances transferred to Local Governments. Contribution to Red Cross to support blood collection.	291001 Transfers to Government Institutions	3,249,137	0	3,249,137
	Total	4,049,137	0	4,049,137
Payment for medicines and health supplies for PNFPs made to JMS	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,049,137</i>	<i>0</i>	<i>4,049,137</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Medical Intern Services

	Item	Balance b/f	New Funds	Total
Medical interns paid on time	263104 Transfers to other govt. Units (Current)	493,482	0	493,482
	Total	493,482	0	493,482
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>493,482</i>	<i>0</i>	<i>493,482</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 54 International Health Organisations

GoU contribution to Global fund made	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,125,000	0	1,125,000
	Total	1,125,000	0	1,125,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,125,000</i>	<i>0</i>	<i>1,125,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 55 Senior House Officers

Senior house officer allowances paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	647,605	0	647,605
	Total	647,605	0	647,605
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>647,605</i>	<i>0</i>	<i>647,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

technical support supervision and monitoring.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	4,152	0	4,152
	Total	4,152	0	4,152
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,152</i>	<i>0</i>	<i>4,152</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Provision of Standards, Leadership, Guidance and Support to Nursing Services

provision of standards, leadership, guidance & support to nursing services	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	88,381	0	88,381
	221002 Workshops and Seminars	875	0	875
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	221012 Small Office Equipment	3,000	0	3,000
	227002 Travel abroad	169	0	169
	228002 Maintenance - Vehicles	5,425	0	5,425
	Total	107,350	0	107,350
	<i>Wage Recurrent</i>	<i>88,381</i>	<i>0</i>	<i>88,381</i>
	<i>Non Wage Recurrent</i>	<i>18,969</i>	<i>0</i>	<i>18,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Health services at all health facilities monitored	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	138,191	0	138,191
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	213002 Incapacity, death benefits and funeral expenses	2,800	0	2,800
	221001 Advertising and Public Relations	357	0	357
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	227001 Travel inland	239	0	239
	228002 Maintenance - Vehicles	4,070	0	4,070
	Total	147,659	0	147,659
	<i>Wage Recurrent</i>	<i>138,191</i>	<i>0</i>	<i>138,191</i>
	<i>Non Wage Recurrent</i>	<i>9,468</i>	<i>0</i>	<i>9,468</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome

Screening, vaccination and treatment of Hepatitis B coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	151,966	0	151,966
	213001 Medical expenses (To employees)	20,668	0	20,668
	221001 Advertising and Public Relations	70,820	0	70,820
	221003 Staff Training	68,301	0	68,301
	227001 Travel inland	9,149	0	9,149
	228002 Maintenance - Vehicles	34,109	0	34,109
	Total	355,013	0	355,013
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>355,013</i>	<i>0</i>	<i>355,013</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

	Item	Balance b/f	New Funds	Total
Support supervision of EMS services at health facilities conducted	211101 General Staff Salaries	128,936	0	128,936
Ambulance service in regions and districts supported	211102 Contract Staff Salaries	2,898	0	2,898
	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
	221002 Workshops and Seminars	13,200	0	13,200
Ambulance service in regions and districts supported	221003 Staff Training	15,507	0	15,507
	221007 Books, Periodicals & Newspapers	132	0	132
	221011 Printing, Stationery, Photocopying and Binding	23,700	0	23,700
	227001 Travel inland	13,488	0	13,488
	228002 Maintenance - Vehicles	4,400	0	4,400
	Total	202,264	0	202,264
	Wage Recurrent	131,834	0	131,834
	Non Wage Recurrent	70,431	0	70,431
	AIA	0	0	0

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Balance b/f	New Funds	Total
supervision visits for civil works carried out.	211101 General Staff Salaries	105,361	0	105,361
support supervision visits for regional workshops and equipment inspection done in all public health facilities.	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227001 Travel inland	3,823	0	3,823
	228002 Maintenance - Vehicles	25,000	0	25,000
	Total	138,183	0	138,183
	Wage Recurrent	105,361	0	105,361
	Non Wage Recurrent	32,823	0	32,823
	AIA	0	0	0

Output: 03 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
well maintained and functional solar energy systems in 254 health centers in 25 ERT II beneficiary districts under existing signed maintenance contracts.	221002 Workshops and Seminars	70	0	70
	227001 Travel inland	39,245	0	39,245
	228003 Maintenance – Machinery, Equipment & Furniture	540,596	0	540,596
	Total	579,911	0	579,911
	Wage Recurrent	0	0	0
	Non Wage Recurrent	579,911	0	579,911
	AIA	0	0	0

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

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Quarterly maintenance o MOH premises premises, Wabigalo, Vector control and CPHL ,administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to 4 RRHs undertaken	211101 General Staff Salaries	96,518	0	96,518
	211102 Contract Staff Salaries	18,241	0	18,241
	211103 Allowances (Inc. Casuals, Temporary)	12	0	12
	212101 Social Security Contributions	1,875	0	1,875
	212102 Pension for General Civil Service	894,775	0	894,775
	213001 Medical expenses (To employees)	48	0	48
	213004 Gratuity Expenses	1,060,876	0	1,060,876
	221003 Staff Training	142	0	142
	221007 Books, Periodicals & Newspapers	850	0	850
	221008 Computer supplies and Information Technology (IT)	147	0	147
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	900	0	900
	221012 Small Office Equipment	5,562	0	5,562
	222002 Postage and Courier	2,375	0	2,375
	228002 Maintenance - Vehicles	14,374	0	14,374
	228003 Maintenance – Machinery, Equipment & Furniture	55	0	55
		Total	2,096,750	0
	Wage Recurrent	114,759	0	114,759
	Non Wage Recurrent	1,981,992	0	1,981,992
	AIA	0	0	0

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

<i>9 Top Management meetings held, cabinet memos and briefs prepared and presented to executive, 12 press/media briefings on health issues held, quarterly emoluments for entitled officers provided.</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	13,411	0	13,411
	221001 Advertising and Public Relations	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	221012 Small Office Equipment	1,535	0	1,535
	227001 Travel inland	32	0	32
	228002 Maintenance - Vehicles	8,038	0	8,038
	Total	25,516	0	25,516
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,516</i>	<i>0</i>	<i>25,516</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

<i>Ministry of health records maintained</i>	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	938	0	938
	227001 Travel inland	18	0	18
	Total	2,956	0	2,956
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,956</i>	<i>0</i>	<i>2,956</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

Quarterly subscription payments to international health organizations (WHO and ECSA) made

Output: 52 Health Regulatory Councils

<i>Quarterly transfers to health regulatory councils (UDMPC, AHPC, UNMC, Pharmacy board)</i>	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	7,567	0	7,567
	Total	7,567	0	7,567
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,567</i>	<i>0</i>	<i>7,567</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly performance report, monthly HMIS reports	211101 General Staff Salaries	126,182	0	126,182
Health Ministerial Policy Statement and detailed budget estimates prepared and submitted for consideration produced by Parliament. Quarterly support supervision on budget performance undertaken.	211102 Contract Staff Salaries	13,282	0	13,282
	212101 Social Security Contributions	1,347	0	1,347
National and Local government plans and budgets monitored	213001 Medical expenses (To employees)	1	0	1
Quarterly performance report analysed and actioned	221001 Advertising and Public Relations	132	0	132
	221002 Workshops and Seminars	32,644	0	32,644
	221003 Staff Training	13,107	0	13,107
	221007 Books, Periodicals & Newspapers	47	0	47
	221008 Computer supplies and Information Technology (IT)	6,005	0	6,005
	221011 Printing, Stationery, Photocopying and Binding	31,002	0	31,002
	221012 Small Office Equipment	501	0	501
	227001 Travel inland	478	0	478
	228002 Maintenance - Vehicles	15,175	0	15,175
	228004 Maintenance – Other	798	0	798
	Total	240,703	0	240,703
	<i>Wage Recurrent</i>	<i>139,465</i>	<i>0</i>	<i>139,465</i>
	<i>Non Wage Recurrent</i>	<i>101,238</i>	<i>0</i>	<i>101,238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Health System Strengthening studies undertaken.	211103 Allowances (Inc. Casuals, Temporary)	14	0	14
Monitor RBF activities across the country	227001 Travel inland	8,629	0	8,629
Undertake study tours on health systems strengthening	228002 Maintenance - Vehicles	56	0	56
	Total	8,699	0	8,699
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,699</i>	<i>0</i>	<i>8,699</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly internal audit reports produced.				
.MOH projects works audited and reports submitted for action	211101 General Staff Salaries	32,977	0	32,977
	224004 Cleaning and Sanitation	200	0	200
	228002 Maintenance - Vehicles	2,244	0	2,244
	Total	35,421	0	35,421
	<i>Wage Recurrent</i>	<i>32,977</i>	<i>0</i>	<i>32,977</i>
	<i>Non Wage Recurrent</i>	<i>2,444</i>	<i>0</i>	<i>2,444</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
performance management implemented and monitored in the health sector	211101 General Staff Salaries	102,262	0	102,262
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	211102 Contract Staff Salaries	7,216	0	7,216
	211103 Allowances (Inc. Casuals, Temporary)	51	0	51
	212101 Social Security Contributions	722	0	722
Performance Management Implemented and Monitored in the health sector	213001 Medical expenses (To employees)	1,329	0	1,329
	213002 Incapacity, death benefits and funeral expenses	250	0	250
HIV and sexual Harassment activities at the Work Place Mainstreamed in 14 RRHs and MoH HQs. Quarterly Pre Retirement Training Conducted.	221002 Workshops and Seminars	2,680	0	2,680
	221003 Staff Training	999	0	999
	221004 Recruitment Expenses	784	0	784
	221007 Books, Periodicals & Newspapers	10	0	10
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	11,960	0	11,960
	221012 Small Office Equipment	1	0	1
	221020 IPPS Recurrent Costs	2,500	0	2,500
	227001 Travel inland	7,031	0	7,031
	228002 Maintenance - Vehicles	7,451	0	7,451
	282103 Scholarships and related costs	104,254	0	104,254
	Total	249,503	0	249,503
	<i>Wage Recurrent</i>	<i>109,478</i>	<i>0</i>	<i>109,478</i>
	<i>Non Wage Recurrent</i>	<i>140,025</i>	<i>0</i>	<i>140,025</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	170,388,265	0	170,388,265
		<i>Wage Recurrent</i>	<i>1,573,928</i>	<i>0</i>	<i>1,573,928</i>
		<i>Non Wage Recurrent</i>	<i>11,337,784</i>	<i>0</i>	<i>11,337,784</i>
		<i>GoU Development</i>	<i>7,200,595</i>	<i>0</i>	<i>7,200,595</i>
		<i>External Financing</i>	<i>150,275,957</i>	<i>0</i>	<i>150,275,957</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>