

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.419	8.564	8.564	6.079	75.0%	53.2%	71.0%
Non Wage	64.673	48.255	48.255	38.680	74.6%	59.8%	80.2%
Devt. GoU	51.749	60.578	60.569	43.867	117.0%	84.8%	72.4%
Ext. Fin.	1,003.055	585.052	583.293	433.017	58.2%	43.2%	74.2%
GoU Total	127.841	117.397	117.388	88.626	91.8%	69.3%	75.5%
Total GoU+Ext Fin (MTEF)	1,130.896	702.449	700.681	521.642	62.0%	46.1%	74.4%
Arrears	0.197	0.197	0.197	0.065	100.0%	33.0%	33.0%
Total Budget	1,131.093	702.647	700.878	521.708	62.0%	46.1%	74.4%
<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	702.647	700.878	521.708	62.0%	46.1%	74.4%
Total Vote Budget Excluding Arrears	1,130.896	702.449	700.681	521.642	62.0%	46.1%	74.4%

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	0.56	0.44	75.0%	58.8%	78.4%
Program: 0802 Health infrastructure and equipment	179.16	132.67	36.16	74.0%	20.2%	27.3%
Program: 0803 Health Research	1.49	0.78	0.59	52.3%	39.6%	75.8%
Program: 0805 Pharmaceutical and other Supplies	843.49	493.47	430.50	58.5%	51.0%	87.2%
Program: 0806 Public Health Services	31.59	21.05	11.92	66.6%	37.7%	56.6%
Program: 0808 Clinical Health Services	45.73	34.37	28.43	75.2%	62.2%	82.7%
Program: 0849 Policy, Planning and Support Services	28.68	17.79	13.61	62.0%	47.4%	76.5%
Total for Vote	1,130.90	700.68	521.64	62.0%	46.1%	74.4%

Matters to note in budget execution

No Data

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0801 Health Governance and Regulation

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0.006 Bn Shs	SubProgram/Project :03 Quality Assurance
Reason: Activities for the remaining balances will be undertaken in Quarter 4.	
<i>Items</i>	
3,450,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: Funds to be utilised in Quarter 4	
1,599,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No additional funds needed death and incapacity	
1,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Computer cost less than what was planned.	
Program 0802 Health infrastructure and equipment	
4.168 Bn Shs	SubProgram/Project :1027 Institutional Support to MoH
Reason: Delays in expenditure due to slow procurement process.	
<i>Items</i>	
1,250,000,000.000 UShs	312202 Machinery and Equipment
Reason: Procurement process still ongoing	
829,800,000.000 UShs	263204 Transfers to other govt. Units (Capital)
Reason: Disbursement pending submission of reports from LGs on completed works	
800,000,000.000 UShs	311101 Land
Reason: funds to be utilised in quarter 4	
314,285,835.000 UShs	312101 Non-Residential Buildings
Reason: Verification of certificates still ongoing	
230,000,000.000 UShs	312201 Transport Equipment
Reason: Procurement process still ongoing	
0.038 Bn Shs	SubProgram/Project :1185 Italian Support to HSSP and PRDP
Reason: Delayed disbursement from the donor which has led to the civil works stalling.	
<i>Items</i>	
37,500,000.000 UShs	225001 Consultancy Services- Short term
Reason: Clerk of works had no works to supervised due to stalled projects	
0.006 Bn Shs	SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation
Reason: Certificates still undergoing verification	
<i>Items</i>	
6,300,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Planned activity to be undertaken in quarter 4	
0.014 Bn Shs	SubProgram/Project :1243 Rehabilitation and Construction of General Hospitals

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	Reason: Funds are meant for preliminary works for Busoolwe which are to be undertaken in Q4
Items	
11,000,000.000 UShs	227001 Travel inland
	Reason: Funds are meant for preliminary works for Busoolwe which are to be undertaken in Q4
3,341,044.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds are meant for preliminary works for Busoolwe which are to be undertaken in Q4
2.794 Bn Shs	SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital
	Reason: Funds frontloaded for activities of the Mulago specialised Women and Neonatal Hospital
Items	
1,458,285,085.000 UShs	224001 Medical Supplies
	Reason: Supplementary funds for the Women's Hospital front loaded. The procurement process for the special drugs was still ongoing at the level of SG for signature
234,000,000.000 UShs	223005 Electricity
	Reason: Payment request had been submitted but not paid by the end of the quarter
210,000,000.000 UShs	223004 Guard and Security services
	Reason: Supplementary funds for the Women's Hospital front loaded. This balance is cater for Q4
187,500,000.000 UShs	221010 Special Meals and Drinks
	Reason: Supplementary funds for the Women's Hospital front loaded. The procurement process for the supplier was still ongoing in MoH PDU by the end of the quarter
146,666,666.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Supplementary funds for the Women's Hospital front loaded. The procurement process for the framework contract for the service provider aas still ongoing in MoH PDU by the end of the quarter
0.043 Bn Shs	SubProgram/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals
	Reason: Procurement process still ongoing
Items	
19,000,000.000 UShs	221001 Advertising and Public Relations
	Reason: Procurement process still ongoing
9,000,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Procurement process still ongoing
5,000,000.000 UShs	228001 Maintenance - Civil
	Reason: Procurement process still ongoing
5,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Procurement process still ongoing
4,250,000.000 UShs	223005 Electricity
	Reason: funds to be spent in Quarter 4
0.015 Bn Shs	SubProgram/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda

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Reason: Funds to be cleared under a consolidated payment to the telecom company	
<i>Items</i>	
15,000,000.000 UShs	222001 Telecommunications
Reason: Funds to be cleared under a consolidated payment to the telecom company	
7.790 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
Reason: Certificates for civil works still undergoing verification	
<i>Items</i>	
7,786,088,675.000 UShs	312101 Non-Residential Buildings
Reason: Certificates for civil works still undergoing verification	
3,512,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments to be made in quarter 4	
0.046 Bn Shs	<i>SubProgram/Project :1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</i>
Reason: Verification of contract staff still ongoing	
<i>Items</i>	
37,499,999.000 UShs	211102 Contract Staff Salaries
Reason: Verification of contract staff still ongoing	
3,750,000.000 UShs	212101 Social Security Contributions
Reason: Verification of contract staff still ongoing	
3,750,000.000 UShs	223005 Electricity
Reason:	
1,250,000.000 UShs	221009 Welfare and Entertainment
Reason: to be spent in quarter 4	
0.750 Bn Shs	<i>SubProgram/Project :1519 Strengthening Capacity of Regional Referral Hospitals</i>
Reason: Undertaking needs assessment to identified the required equipment	
<i>Items</i>	
750,000,000.000 UShs	312202 Machinery and Equipment
Reason: Undertaking needs assessment to identified the required equipment	
Program 0803 Health Research	
0.189 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
Reason: MRC funds still pending accountability for funds released earlier	
<i>Items</i>	
189,000,000.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: MRC funds still pending accountability for funds released earlier	
Program 0805 Pharmaceutical and other Supplies	

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0.008 Bn Shs	<i>SubProgram/Project :18 Pharmaceuticals & Natural Medicine</i>
Reason: Funds to be utilised in quarter 4	
<i>Items</i>	
4,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: funds to be spent under centralised procurement of stationery	
2,000,000.000 UShs	227002 Travel abroad
Reason: to be spent in quarter 4	
1,704,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: to be spent in q4	
0.931 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
Reason:	
<i>Items</i>	
484,048,300.000 UShs	224001 Medical Supplies
Reason:	
416,294,838.000 UShs	211102 Contract Staff Salaries
Reason:	
30,841,591.000 UShs	212101 Social Security Contributions
Reason:	
0.071 Bn Shs	<i>SubProgram/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
Reason:	
<i>Items</i>	
39,875,454.000 UShs	211102 Contract Staff Salaries
Reason: contract staff still under verification	
25,359,109.000 UShs	228002 Maintenance - Vehicles
Reason: for centralised procurement	
5,316,727.000 UShs	212101 Social Security Contributions
Reason: contract staff still under verification	
Program 0806 Public Health Services	
0.005 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
Reason: Pending centralised procurement of stationery	
<i>Items</i>	
5,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending centralised procurement of stationery	
0.587 Bn Shs	<i>SubProgram/Project :08 Communicable Diseases Prevention & Control</i>

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Reason: Contract for Larvicing has just been concluded and supplies will be procured in quarter 4	
<i>Items</i>	
481,594,502.000 UShs	224001 Medical Supplies
Reason: Contract has just been signed and procurement will commence in quarter 4	
59,008,621.000 UShs	221003 Staff Training
Reason: trainings to be undertaken in quarter 4	
36,660,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending centralised procurement of stationery	
10,090,598.000 UShs	227002 Travel abroad
Reason: to be spent in quarter 4	
0.036 Bn Shs	<i>SubProgram/Project :13 Health Education, Promotion & Communication</i>
Reason: Delays in procurement process	
<i>Items</i>	
12,816,000.000 UShs	221012 Small Office Equipment
Reason: Procurement process still ongoing	
11,906,805.000 UShs	212101 Social Security Contributions
Reason: Contract staff still under verification	
11,007,224.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procured centrally	
0.037 Bn Shs	<i>SubProgram/Project :14 Reproductive and Child Health</i>
Reason: Delays in procurement	
<i>Items</i>	
15,655,361.000 UShs	227001 Travel inland
Reason: Activity merged with Q4 activities	
14,200,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending centralised procurement	
7,322,654.000 UShs	221012 Small Office Equipment
Reason: procurement process still ongoing	
0.004 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network project Phase II</i>
Reason:	
<i>Items</i>	
3,750,000.000 UShs	223005 Electricity
Reason:	
Program 0808 Clinical Health Services	

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4.115 Bn Shs	<i>SubProgram/Project :09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</i>
	Reason: Procurement process for medicines and health supplies for Kawempe and Kiruddu on going
<i>Items</i>	
3,206,548,675.000 UShs	291001 Transfers to Government Institutions
	Reason: Procurement process for medicines and health supplies for Kawempe and Kiruddu on going
295,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: NHIS activities put on hold as per Finance Committee resolution pending approvals by cabinet
205,000,000.000 UShs	227001 Travel inland
	Reason: NHIS activities put on hold as per Finance Committee resolution pending approvals by cabinet
124,870,559.000 UShs	221002 Workshops and Seminars
	Reason: NHIS activities put on hold as per Finance Committee resolution pending approvals by cabinet
108,940,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: NHIS activities put on hold as per Finance Committee resolution pending approvals by cabinet
0.010 Bn Shs	<i>SubProgram/Project :11 Nursing & Midwifery Services</i>
	Reason: delays in procurement
<i>Items</i>	
4,294,936.000 UShs	227002 Travel abroad
	Reason:
3,500,000.000 UShs	221012 Small Office Equipment
	Reason: procurement process ongoing
2,424,599.000 UShs	228002 Maintenance - Vehicles
	Reason: centralised procurement
0.046 Bn Shs	<i>SubProgram/Project :15 Clinical Services</i>
	Reason: funds earmarked for African Hepatitis B summit in q4
<i>Items</i>	
43,738,944.000 UShs	221001 Advertising and Public Relations
	Reason: funds earmarked for African Hepatitis B summit in q4
2,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: awaiting release of more funds in quarter 4 to procure laptop
0.032 Bn Shs	<i>SubProgram/Project :16 Emergency Medical Services</i>
	Reason: Pending centralised procurement of stationery by Finance and Administration
<i>Items</i>	
18,822,208.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending centralised procurement of stationery by Finance and Administration

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7,165,280.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be spent in quarter 4
5,693,000.000 UShs	212101 Social Security Contributions
	Reason: Contract staff still under verification
0.006 Bn Shs	SubProgram/Project :17 Health Infrastructure
	Reason: Funds meant for quarter 4 activities
<i>Items</i>	
6,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Pending centralised procurement of stationery by Finance and Administration
Program 0849 Policy, Planning and Support Services	
3.254 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Validation process for pensioners still ongoing
<i>Items</i>	
1,634,657,206.000 UShs	213004 Gratuity Expenses
	Reason: Validation process for beneficiaries still ongoing
1,564,625,685.000 UShs	212102 Pension for General Civil Service
	Reason: Validation process for pensioner still ongoing
51,673,898.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: pending transfer request to pharmacy council
1,875,000.000 UShs	212101 Social Security Contributions
	Reason: verification for contract staff still ongoing
1,665,800.000 UShs	222002 Postage and Courier
	Reason:
0.070 Bn Shs	SubProgram/Project :02 Health Sector Strategy and Policy
	Reason: Funds to be spent in quarter 4
<i>Items</i>	
32,374,653.000 UShs	221002 Workshops and Seminars
	Reason: waiting for quarter 4 release to make full payment for the invoice
23,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: pending centralised procurement
12,857,204.000 UShs	221003 Staff Training
	Reason: Pending approvals from the training committee
1,346,587.000 UShs	212101 Social Security Contributions
	Reason:

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0.023 Bn Shs	<i>SubProgram/Project :12 Human Resource Management Department</i>
Reason: Awaiting centralised procurement of Motor vehicles and stationery	
<i>Items</i>	
8,959,999.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: For centralised procurement	
7,862,438.000 UShs	221004 Recruitment Expenses
Reason: Funds to be used in quarter 4	
4,866,531.000 UShs	228002 Maintenance - Vehicles
Reason: For centralised procurement	
1,082,415.000 UShs	212101 Social Security Contributions
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 Q3
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesment 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			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of the functional health centre IVs(offering caeserian 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%

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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 Q3
Proportion of reseach informed policy and guidelines	Percentage	100%	100%
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 Q3
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	75%	72%
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 Q3
DPT3 Coverage	Percentage	95%	
Couple Years of protection	Number	4,500,000	
Proportion of epidemics/disease outbreaks contained	Percentage	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			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Institutional/Facility based Infant Mortality rate	Ratio	52	
Institutional/Facility based perinatal mortality rate	Ratio	12	
Institutional/Facility based Maternity Mortality rate	Ratio	102	

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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 Q3
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	
Timeliness and completeness of monthly HMIS reporting	Percentage	95%	

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 Q3
Number of Quarterly Performance review meetings held	Number	4	1
KeyOutputPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	3
KeyOutputPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Standards and Guidelines developed	Number	3	2
Programme : 02 Health infrastructure and equipment			
Sub Programme : 1185 Italian Support to HSSP and PRDP			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support and monitoring visits conducted	Number	4	1

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KeyOutPut : 82 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of Completion of Construction and Rehabilitation	Percentage	100%	
Sub Programme : 1187 Support to Mulago Hospital Rehabilitation			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support and monitoring visits conducted	Number	4	3
Sub Programme : 1243 Rehabilitation and Construction of General Hospitals			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support and monitoring visits conducted	Number	12	9
Sub Programme : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support and monitoring visits conducted	Number	15	10
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage of completion of construction/rehabilitation	Percentage	75%	53%
Number of support and monitoring visits conducted	Number	15	11
Sub Programme : 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support and monitoring visits conducted	Number	12	
Sub Programme : 1394 Regional Hospital for Paediatric Surgery			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of support and monitoring visits conducted	Number	4	3
Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals			

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KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Hospitals equipped	Number	14	
Programme : 03 Health Research			
Sub Programme : 04 Research Institutions			
KeyOutPut : 52 Support to Uganda National Health Research Organisation(UNHRO)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of conservation gardens established	Number		3
No. of research information dissemination seminars	Number		1
Programme : 05 Pharmaceutical and other Supplies			
Sub Programme : 0220 Global Fund for AIDS, TB and Malaria			
KeyOutPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	100%	
Number of people tested and counseled for HIV and who received results	Number	80%	
KeyOutPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of stakeholder meetings held	Number	16	
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			
KeyOutPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of Health facilities supported to conduct outreaches	Number	2982	
KeyOutPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of stakeholder meetings held	Number	1	
Sub Programme : 18 Pharmaceuticals & Natural Medicine			

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KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	80%	
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			
KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of quarterly Technical support supervision conducted	Number	1	
No. of weekly surveillance reports released	Number	52	
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No of bi-quarterly support supervision visits reports	Number	6	
No. of meetings and conferences held(nationally and internationally)	Number	16	
No. of Policies and guidelines developed and disseminated	Number	4	
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 Q3
No. of districts monitoring reports on communicable and non-communicable diseases	Number	126	
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	38%	
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	126	
Sub Programme : 1441 Uganda Sanitation Fund Project II			

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KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	40	
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 Q3
Technical support, monitoring and evaluation of service providers and facilities	Number	4	
Sub Programme : 15 Clinical Services			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Technical support, monitoring and evaluation of service providers and facilities	Number	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 Q3
No of bi-quarterly support supervision visits reports	Number	2	
No. of meetings and conferences held(nationally and internationally)	Number	2	
No. of Policies and guidelines developed and disseminated	Number	4	
Sub Programme : 16 Emergency Medical Services			
KeyOutputPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of calls and inter-facility referrals received and responded to	Percentage	50%	
No. of Policies and guidelines developed and disseminated	Number	1	
No. of emergency care providers trained	Number	200	
Sub Programme : 17 Health Infrastructure			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Technical support, monitoring and evaluation of service providers and facilities	Number	4	
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			

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KeyOutPut : 02 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Percentage execution of the procurement plan	Percentage	100%	
Proportion of projects audited	Percentage	100%	
KeyOutPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Proportion of Top management resolutions executed	Percentage	100%	
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	
Proportion of auditor General report recommendations implemented	Percentage	100%	
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 Q3
Comprehensive annual sector workplan and budget submitted	Number	1	
Quarterly budget performance reports produced	Number	4	
Quarterly Local Government Release advises issued	Number	4	
Number of quarterly supervision visits	Number	4	
KeyOutPut : 04 Health Sector reforms including financing and national health accounts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of quarterly RBF invoices paid	Number	4	
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 Q3
Number of quarterly comprehensive internal audit report produced	Number	4	
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 Q3
Number of quarterly project performance reports compiled	Number	4	
Number of quarterly supervision visits	Number	4	

Performance highlights for the Quarter

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QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.74	0.56	0.44	75.0%	58.8%	78.4%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.56</i>	<i>0.44</i>	<i>75.0%</i>	<i>58.8%</i>	<i>78.4%</i>
080101 Sector performance monitored and evaluated	0.35	0.27	0.16	76.5%	45.4%	59.3%
080102 Standards and guidelines disseminated	0.06	0.04	0.04	67.1%	64.6%	96.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.23	0.18	0.17	76.9%	75.3%	97.9%
080104 Standards and guidelines developed	0.10	0.07	0.06	70.2%	64.9%	92.4%
Program 0802 Health infrastructure and equipment	34.12	44.14	28.00	129.4%	82.1%	63.4%
<i>Class: Outputs Provided</i>	<i>7.10</i>	<i>8.56</i>	<i>5.36</i>	<i>120.5%</i>	<i>75.4%</i>	<i>62.6%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	7.10	8.56	5.36	120.5%	75.4%	62.6%
<i>Class: Outputs Funded</i>	<i>1.61</i>	<i>1.61</i>	<i>0.78</i>	<i>100.0%</i>	<i>48.5%</i>	<i>48.5%</i>
080251 Support to Local Governments	1.61	1.61	0.78	100.0%	48.5%	48.5%
<i>Class: Capital Purchases</i>	<i>25.40</i>	<i>33.98</i>	<i>21.87</i>	<i>133.7%</i>	<i>86.1%</i>	<i>64.4%</i>
080272 Government Buildings and Administrative Infrastructure	0.85	2.20	0.71	257.7%	83.7%	32.5%
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	2.05	0.03	64.5%	0.9%	1.4%
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	29.50	21.12	143.9%	103.1%	71.6%
Program 0803 Health Research	1.49	0.78	0.59	52.3%	39.6%	75.8%
<i>Class: Outputs Funded</i>	<i>1.49</i>	<i>0.78</i>	<i>0.59</i>	<i>52.3%</i>	<i>39.6%</i>	<i>75.8%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.18	0.18	75.0%	75.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.25	0.60	0.41	47.9%	32.8%	68.5%
Program 0805 Pharmaceutical and other Supplies	17.49	16.32	15.61	93.3%	89.3%	95.7%
<i>Class: Outputs Provided</i>	<i>17.39</i>	<i>16.25</i>	<i>15.54</i>	<i>93.4%</i>	<i>89.3%</i>	<i>95.6%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	14.88	14.29	14.11	96.1%	94.9%	98.7%
080503 Monitoring and Evaluation Capacity Improvement	2.43	1.89	1.37	77.7%	56.4%	72.6%
080504 Technical Support, Monitoring and Evaluation	0.09	0.06	0.06	75.0%	64.8%	86.4%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.08</i>	<i>0.08</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
080551 Transfer to Autonomous Health Institutions	0.10	0.08	0.08	75.0%	75.0%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0806 Public Health Services	9.99	7.64	6.15	76.5%	61.6%	80.5%
<i>Class: Outputs Provided</i>	9.54	7.31	5.82	76.6%	61.0%	79.6%
080601 Community Health Services (control of communicable and non communicable diseases)	3.41	2.56	1.96	74.9%	57.5%	76.7%
080602 National Endemic and Epidemic Disease Control	2.86	2.39	2.14	83.6%	74.8%	89.5%
080603 Technical Support, Monitoring and Evaluation	0.41	0.31	0.25	76.1%	61.3%	80.5%
080604 Immunisation	0.80	0.59	0.56	74.2%	70.1%	94.5%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	0.42	0.36	0.36	87.0%	85.8%	98.6%
080606 Photo-biological Control of Malaria	1.22	0.80	0.29	66.0%	24.1%	36.5%
080607 Indoor Residual Spraying (IRS) services	0.42	0.28	0.25	67.7%	59.6%	88.2%
<i>Class: Outputs Funded</i>	0.45	0.34	0.34	75.0%	75.0%	100.0%
080651 Support to Local Governments	0.45	0.34	0.34	75.0%	75.0%	100.0%
Program 0808 Clinical Health Services	45.73	34.37	28.43	75.2%	62.2%	82.7%
<i>Class: Outputs Provided</i>	9.72	6.94	5.05	71.4%	51.9%	72.7%
080801 Technical support, monitoring and evaluation	2.22	1.74	1.26	78.6%	56.8%	72.2%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.56	0.42	0.24	74.2%	41.8%	56.2%
080803 Maintenance of medical and solar equipment	2.32	1.74	1.58	74.9%	68.2%	91.0%
080804 National Ambulance Services	0.96	0.72	0.66	75.0%	68.7%	91.6%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.66	1.20	1.10	72.1%	66.2%	91.8%
080806 National Health Insurance Scheme	2.00	1.12	0.22	56.2%	10.8%	19.1%
<i>Class: Outputs Funded</i>	36.01	27.43	23.39	76.2%	64.9%	85.3%
080851 Support to Local Governments	18.90	13.73	10.47	72.6%	55.4%	76.3%
080853 Medical Intern Services	11.43	9.07	8.44	79.4%	73.9%	93.1%
080854 International Health Organisations	1.50	1.50	1.50	100.0%	100.0%	100.0%
080855 Senior House Officers	4.18	3.14	2.98	75.0%	71.2%	94.9%
Program 0849 Policy, Planning and Support Services	18.47	13.77	9.46	74.5%	51.2%	68.7%
<i>Class: Outputs Provided</i>	17.52	13.02	8.87	74.3%	50.7%	68.2%
084901 Policy, consultation, planning and monitoring services	2.74	1.89	1.49	69.1%	54.6%	79.0%
084902 Ministry Support Services	12.66	9.65	6.18	76.2%	48.8%	64.0%
084903 Ministerial and Top Management Services	0.72	0.54	0.52	74.4%	71.7%	96.3%
084904 Health Sector reforms including financing and national health accounts	0.06	0.04	0.04	58.8%	58.6%	99.8%
084919 Human Resource Management Services	1.28	0.87	0.61	67.6%	47.8%	70.7%
084920 Records Management Services	0.05	0.04	0.03	74.4%	70.3%	94.5%
<i>Class: Outputs Funded</i>	0.76	0.55	0.52	72.9%	68.3%	93.6%
084951 Transfers to International Health Organisation	0.46	0.34	0.35	73.0%	76.5%	104.9%
084952 Health Regulatory Councils	0.30	0.22	0.17	72.9%	55.7%	76.4%
<i>Class: Arrears</i>	0.20	0.20	0.07	100.0%	33.0%	33.0%
084999 Arrears	0.20	0.20	0.07	100.0%	33.0%	33.0%

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Total for Vote	128.04	117.59	88.69	91.8%	69.3%	75.4%
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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
Class: Outputs Provided	62.01	52.62	41.07	84.9%	66.2%	78.0%
211101 General Staff Salaries	10.24	8.02	5.70	78.3%	55.6%	71.0%
211102 Contract Staff Salaries	3.21	2.44	1.75	76.0%	54.3%	71.5%
211103 Allowances (Inc. Casuals, Temporary)	2.48	1.90	1.72	76.5%	69.4%	90.7%
212101 Social Security Contributions	0.37	0.25	0.18	68.4%	49.5%	72.3%
212102 Pension for General Civil Service	7.48	5.61	4.05	75.0%	54.1%	72.1%
213001 Medical expenses (To employees)	0.28	0.14	0.13	49.9%	48.0%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.08	0.04	0.04	54.3%	51.9%	95.6%
213004 Gratuity Expenses	2.30	1.72	0.09	75.0%	3.8%	5.0%
221001 Advertising and Public Relations	0.57	0.38	0.24	67.0%	43.1%	64.3%
221002 Workshops and Seminars	0.68	0.48	0.32	71.3%	47.2%	66.2%
221003 Staff Training	0.71	0.38	0.25	53.9%	34.7%	64.3%
221004 Recruitment Expenses	0.05	0.04	0.03	78.1%	62.4%	79.9%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	57.1%	7.9%	13.8%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	69.6%	69.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.06	0.05	32.4%	25.0%	77.1%
221009 Welfare and Entertainment	0.49	0.39	0.39	80.3%	79.2%	98.6%
221010 Special Meals and Drinks	0.00	0.19	0.00	18.8%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.71	1.31	1.13	76.4%	66.2%	86.6%
221012 Small Office Equipment	0.24	0.15	0.10	63.4%	41.5%	65.5%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.16	0.14	0.10	85.0%	62.7%	73.7%
222002 Postage and Courier	0.02	0.01	0.01	70.2%	59.5%	84.7%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.09	0.08	0.08	95.4%	95.4%	100.0%
223004 Guard and Security services	0.09	0.28	0.07	301.3%	77.0%	25.6%
223005 Electricity	0.42	0.56	0.31	134.0%	75.0%	56.0%
223006 Water	0.22	0.30	0.17	137.7%	77.2%	56.1%
224001 Medical Supplies	15.36	16.17	14.19	105.3%	92.4%	87.8%
224004 Cleaning and Sanitation	0.14	0.21	0.10	155.2%	75.2%	48.4%
224005 Uniforms, Beddings and Protective Gear	4.00	3.00	3.00	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.53	0.33	0.00	62.7%	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	2.81	2.50	76.7%	68.2%	89.0%
227002 Travel abroad	0.41	0.26	0.20	62.7%	48.2%	76.8%
227004 Fuel, Lubricants and Oils	2.42	2.23	2.00	92.2%	82.7%	89.7%
228001 Maintenance - Civil	0.01	0.07	0.00	1,433.3%	0.0%	0.0%

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228002 Maintenance - Vehicles	0.93	0.75	0.60	80.7%	64.4%	79.7%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	1.70	1.39	82.1%	67.1%	81.8%
228004 Maintenance – Other	0.01	0.00	0.00	14.9%	14.9%	100.0%
282103 Scholarships and related costs	0.30	0.11	0.10	38.1%	34.5%	90.7%
Class: Outputs Funded	40.42	30.79	25.69	76.2%	63.6%	83.4%
262101 Contributions to International Organisations (Current)	1.96	1.84	1.85	93.7%	94.5%	100.9%
263104 Transfers to other govt. Units (Current)	20.41	14.77	13.74	72.4%	67.3%	93.0%
263106 Other Current grants (Current)	7.40	5.55	5.55	75.0%	75.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.91	1.83	0.95	95.7%	49.6%	51.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.18	0.18	75.0%	75.0%	100.0%
264101 Contributions to Autonomous Institutions	1.00	1.00	1.00	100.0%	100.0%	100.0%
291001 Transfers to Government Institutions	7.50	5.63	2.42	75.0%	32.2%	43.0%
Class: Capital Purchases	25.40	33.98	21.87	133.7%	86.1%	64.4%
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	0.54	133.9%	53.9%	40.2%
312101 Non-Residential Buildings	21.35	29.79	21.30	139.5%	99.8%	71.5%
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	0.05	0.03	100.0%	57.6%	57.6%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.20	0.20	0.07	100.0%	33.0%	33.0%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.16	0.04	100.0%	23.4%	23.4%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.03	100.0%	78.4%	78.4%
Total for Vote	128.04	117.59	88.69	91.8%	69.3%	75.4%

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	0.56	0.44	75.0%	58.8%	78.4%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.74	0.56	0.44	75.0%	58.8%	78.4%
1027 Institutional Support to MoH	8.71	9.51	5.34	109.2%	61.3%	56.2%
1185 Italian Support to HSSP and PRDP	0.12	0.09	0.05	75.0%	43.1%	57.5%
1187 Support to Mulago Hospital Rehabilitation	2.57	2.25	2.17	87.7%	84.3%	96.2%
1243 Rehabilitation and Construction of General Hospitals	0.05	0.04	0.02	75.0%	46.3%	61.8%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10.83	14.01	11.11	129.3%	102.6%	79.3%

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1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.53	5.38	5.05	71.5%	67.0%	93.8%
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	11.90	4.11	1,189.6%	410.7%	34.5%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.26	0.19	0.14	75.0%	56.8%	75.7%
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	0.78	0.59	52.3%	39.6%	75.8%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	1.25	0.60	0.41	47.9%	32.8%	68.5%
05 JCRC	0.24	0.18	0.18	75.0%	75.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.49	16.32	15.61	93.3%	89.3%	95.7%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.27	0.12	75.0%	33.5%	44.6%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	4.28	3.21	2.28	75.0%	53.2%	71.0%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.86	12.85	13.22	99.9%	102.8%	102.9%
Program 0806 Public Health Services	9.99	7.64	6.15	76.5%	61.6%	80.5%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.08	1.56	1.27	75.0%	61.2%	81.6%
08 Communicable Diseases Prevention & Control	5.66	4.40	3.57	77.6%	63.0%	81.1%
13 Health Education, Promotion & Communication	1.15	0.87	0.64	75.0%	55.2%	73.6%
14 Reproductive and Child Health	0.59	0.45	0.31	75.0%	51.5%	68.7%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.04	0.03	75.0%	67.5%	90.0%
1441 Uganda Sanitation Fund Project II	0.45	0.34	0.34	75.0%	75.0%	100.0%
Program 0808 Clinical Health Services	45.73	34.37	28.43	75.2%	62.2%	82.7%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	28.56	23.60	75.1%	62.1%	82.6%
11 Nursing & Midwifery Services	0.64	0.48	0.29	75.0%	46.2%	61.6%
15 Clinical Services	2.36	1.80	1.49	76.1%	63.0%	82.8%
16 Emergency Medical Services	0.96	0.72	0.66	75.0%	68.7%	91.6%
17 Health Infrastructure	3.76	2.82	2.39	75.0%	63.6%	84.8%
Program 0849 Policy, Planning and Support Services	18.47	13.77	9.46	74.5%	51.2%	68.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.39	10.98	7.31	76.3%	50.8%	66.6%
02 Health Sector Strategy and Policy	2.43	1.67	1.33	68.8%	54.7%	79.5%
10 Internal Audit Department	0.36	0.25	0.20	69.4%	54.6%	78.7%
12 Human Resource Management Department	1.28	0.87	0.61	67.6%	47.8%	70.7%
Total for Vote	128.04	117.59	88.69	91.8%	69.3%	75.4%

Vote:014 Ministry of Health

QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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%
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Health 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	9 Senior Management Committee meetings.	211101 General Staff Salaries	92,770
4 quarterly QI Coordination Committee meetings held	Review of implementation of the MoH work plan for Q1 and Q2 undertaken,	211103 Allowances (Inc. Casuals, Temporary)	12,999
4 Quarterly performance reviews conducted	3 Quarterly Quality improvement coordination committee meetings held	221008 Computer supplies and Information Technology (IT)	3,500
4 quarterly QI Coordination Committee meetings held		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	11,381
		223006 Water	6,418
		227002 Travel abroad	20,020
		228002 Maintenance - Vehicles	7,748

Reasons for Variation in performance

No variation

Total	160,836
Wage Recurrent	92,770
Non Wage Recurrent	68,066
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: 1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 90 districts.	213001 Medical expenses (To employees)	1,760
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	2. 5 S indicator manual disseminated to 70 districts	213002 Incapacity, death benefits and funeral expenses	166
		221011 Printing, Stationery, Photocopying and Binding	5,800
		227001 Travel inland	19,242
		227004 Fuel, Lubricants and Oils	9,900
		228002 Maintenance - Vehicles	4,900

Reasons for Variation in performance

Development of the MoH Client Charter has been finalised. Dissemination shall take place in the 4th Quarter
Draft of the Support supervision strategy is developed. Dissemination shall take place in the 4th quarter

Total	41,768
Wage Recurrent	0
Non Wage Recurrent	41,768
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Service Availability and Readiness Survey conducted	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; Pre-JRM visits to 16 selected districts; 125 districts inspection conducted	Quality Improvement support supervision visits conducted to 50 districts and report was shared during the review meeting	211103 Allowances (Inc. Casuals, Temporary)	43,999
		221011 Printing, Stationery, Photocopying and Binding	3,600
		222001 Telecommunications	3,530
		223004 Guard and Security services	5,392
		224004 Cleaning and Sanitation	11,650
		227001 Travel inland	35,954
		227004 Fuel, Lubricants and Oils	58,146
		228002 Maintenance - Vehicles	10,671

Reasons for Variation in performance

Process to conduct support supervision for the 4th quarter supported by the Global fund was initiated
These activities are mainly funded by partners because of low GoU funding.
Report will be concluded in Quarter 4

Total	172,943
Wage Recurrent	0
Non Wage Recurrent	172,943
<i>AIA</i>	0

Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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	Final draft presented to SMC and HPAC. Awaiting final approval by Top Management	211103 Allowances (Inc. Casuals, Temporary)	13,999
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	Draft of the Client Satisation Report and Patient Safety Practice report presented to SMEAR TWC, SMC and HPAC, to be concluded on q4	221005 Hire of Venue (chairs, projector, etc)	550
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	28,414
		223005 Electricity	13,225

Reasons for Variation in performance

Total	62,188
Wage Recurrent	0
Non Wage Recurrent	62,188
<i>AIA</i>	0
Total For SubProgramme	437,735
Wage Recurrent	92,770
Non Wage Recurrent	344,965
<i>AIA</i>	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Health workers uniforms procured and distributed	Procured uniforms and stationery for medical workers	Item	Spent
Medical stationery procured and distributed to Health facilities		221011 Printing, Stationery, Photocopying and Binding	750,000
Top Management supervision of Health Facilities done	Support supervision of projects that are being undertake in the sector done by Senior Top Management in districts including Kayunga, Yumbe and Ntungamo	223004 Guard and Security services	3,600
		223005 Electricity	8,850
		223006 Water	4,300
		224004 Cleaning and Sanitation	7,800
		224005 Uniforms, Beddings and Protective Gear	3,000,000
		227004 Fuel, Lubricants and Oils	71,000
		228002 Maintenance - Vehicles	2,500
			Total
			3,848,050
			GoU Development
			3,848,050
			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 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 Doctors House at Nabiswera HC IV.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	780,200
			Total
			780,200
			GoU Development
			780,200
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of two blocks at MoH		Item	Spent
Headquarter and vector control building undertaken	Staff canteen completed and now in use.	311101 Land	538,788
Repairs and maintenance of elevator at MOH undertaken	Renovation of leaking roof on Block D completed	312101 Non-Residential Buildings	175,164
<i>Reasons for Variation in performance</i>			
		Total	713,952
		GoU Development	713,952
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
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		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	5,342,202
		GoU Development	5,342,202

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	Engaged donor about delayed disbursement of funds for completion of civil works. Confirmed that remittance of funds is in advanced stages	227001 Travel inland	26,738
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

Project stalled due to non remittance of funds from italy

Total	51,738
GoU Development	51,738
External Financing	0
AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed.	There is a stagnation of civil works due to non remittance of grant financing from italy		

Reasons for Variation in performance

Project stalled due to non remittance of funds from italy

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	51,738
GoU Development	51,738
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Site supervision undertaken at lower mulago hospital, kirudu and kawempe hospitals	60 Health workers from Mulago and KCCA facilities trained in basic emergency health care.	Item	Spent
		211102 Contract Staff Salaries	133,222
	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.	211103 Allowances (Inc. Casuals, Temporary)	16,700
		212101 Social Security Contributions	13,400
		221009 Welfare and Entertainment	3,600
		227004 Fuel, Lubricants and Oils	27,000
	228002 Maintenance - Vehicles	13,845	

Reasons for Variation in performance

Total	207,767
GoU Development	207,767
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared.	For Kawempe Hospital the overall progress of work is at 100%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects.	312101 Non-Residential Buildings	1,960,000
Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	For Kiruddu Hospital the overall Progress of work is at 100%. 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 installed except one Lot for Medical furniture for Mulago Hospital.		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,960,000
		GoU Development	1,960,000
		External Financing	0
		AIA	0
		Total For SubProgramme	2,167,767
		GoU Development	2,167,767
		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.	9 supervision meetings held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,659
		227004 Fuel, Lubricants and Oils	17,500

Reasons for Variation in performance

Total	23,159
GoU Development	23,159
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 95% 24% of equipment suppliedBi-national committee yet to approve the scope of works. Expected to be approved on 30th May,2019	Item	Spent

Reasons for Variation in performance

Bi-national committee yet to approve the scope of works. Expected to be approved on 30th May,2019

Some of the Medical equipment proposed in the BoQ are not being manufactured now and so the contractor was asked to provide new proposals which have to go through approvals by NACME. This has taken time to complete.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	23,159
GoU Development	23,159
External Financing	0
AIA	0

Development Projects

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	Payment of the remaining 20% of VAT due to the contractor processed. Payment for the remaining 2 LOTs under medical equipment completed Staff salaries and operational expenditures processed.	Item	Spent
		211102 Contract Staff Salaries	97,335
		211103 Allowances (Inc. Casuals, Temporary)	81,229
		212101 Social Security Contributions	11,853
		222001 Telecommunications	30,822
	Funds allocated for the payment of VAT arrears paid.	224001 Medical Supplies	129,215
	Outstanding certificates on civil works main contract cleared	227004 Fuel, Lubricants and Oils	150,700
		228002 Maintenance - Vehicles	531

Reasons for Variation in performance

Total	501,685
GoU Development	501,685
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312212 Medical Equipment	28,805

Reasons for Variation in performance

Total	28,805
GoU Development	28,805
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Maternal and neonatal hospital construction completed and handled 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 Medical Equipment for the two remaining LOTS delivered. Payments for the 2 LOTS of medical equipment processed and paid.	Item	Spent
		312101 Non-Residential Buildings	10,580,000

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	10,580,000
GoU Development	10,580,000
External Financing	0
AIA	0
Total For SubProgramme	11,110,490
GoU Development	11,110,490
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.	11 Support supervision and monitoring visits undertaken	Item	Spent
Stakeholders for project implementation coordinated.		211102 Contract Staff Salaries	171,421
		212101 Social Security Contributions	51,339
		221007 Books, Periodicals & Newspapers	1,350
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	5,688
		222002 Postage and Courier	5,540
		222003 Information and communications technology (ICT)	9,350
		223004 Guard and Security services	2,446
		223005 Electricity	8,500
		223006 Water	500
		224004 Cleaning and Sanitation	2,876
		227001 Travel inland	166,311
		227004 Fuel, Lubricants and Oils	40,410
		228002 Maintenance - Vehicles	77,017

Reasons for Variation in performance

Total	551,746
GoU Development	551,746
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals. Construction works for Kayunga and Yumbe undertaken upto the level of 75%.	Construction work progressed to 53% for Kayunga and Yumbe Hospital	Item 312101 Non-Residential Buildings	Spent 4,493,318

Reasons for Variation in performance

Overall, work was 7% behind schedule because of logistical problems related to availability of local materials and transportation of materials to Yumbe Hospital Site

Total	4,493,318
GoU Development	4,493,318
External Financing	0
AIA	0
Total For SubProgramme	5,045,065
GoU Development	5,045,065
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

Supervision visits to the ISHU done.

Internet connectivity for office computers procured.

Item	Spent
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	10,000
GoU Development	10,000
External Financing	0
AIA	0
Total For SubProgramme	10,000
GoU Development	10,000
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

quality of materials ensured

9 site meetings held

timely completion of the construction

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,488
227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	16,488
		GoU Development	16,488
		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

70% of completion of Internal and External Finishing Works
78% of completion of Mechanical, Electrical and Plumbing Systems

Item	Spent
312101 Non-Residential Buildings	4,090,249

Reasons for Variation in performance

works stalled due to delayed release of GoU counterpart funding

Total	4,090,249
GoU Development	4,090,249
External Financing	0
AIA	0
Total For SubProgramme	4,106,737
GoU Development	4,106,737
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

184 scholarships for critical MCH cadres including Gynaecologists, Anesthetists, Bio medical Engineers, General surgery, Nutritionist, paediatric nurses offered to successful candidates 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
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.

Paid tuition and allowances for 721 scholarship beneficiaries.
Undertook a Training of Trainers for national RBF program for 52 participants Finalised selection of suppliers for Reproductive Health Commodities through National Medical Stores
Contract awarded for supplier of implants Over 500,000 births have been registered by NIRA using project resources

Item	Spent
211102 Contract Staff Salaries	1,611,846
211103 Allowances (Inc. Casuals, Temporary)	328,423
212101 Social Security Contributions	167,686
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	150,812
227002 Travel abroad	67,711
227004 Fuel, Lubricants and Oils	49,750
282103 Scholarships and related costs	1,089,850

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Registration of Deaths is still a challenge

Total	3,703,011
GoU Development	144,859
External Financing	3,558,152
AIA	0

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	Paid start up funds to 323 health facilities in 9 municipalities, 27 District Local Governments and KCCA in the phase I roll out of Result Based Financing. Oriented Health facilities and selected 391 Health facilities for phase II of RBF roll out.	Item	Spent
		263104 Transfers to other govt. Units (Current)	3,531,151

Reasons for Variation in performance

Total	3,531,151
GoU Development	0
External Financing	3,531,151
AIA	0

Capital Purchases

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

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	Contract awarded for supply of ICT equipment for 121 offices of NIRA. The IT equipment include servers and computersxx	Item	Spent
		312202 Machinery and Equipment	136,591

Reasons for Variation in performance

Total	136,591
GoU Development	0
External Financing	136,591
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrusement trolley among others, procured & distributed.	Conducted inventory and needs assessment for medical equipment for Lower level facilities. Contract awarded for maintenance of 19 x-rays Mobile office trucks for scaling up of Birth and death registration delivered. Procured 11 vehicles to support project implementation	Item 312202 Machinery and Equipment	Spent 226,447

Reasons for Variation in performance

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

Item	Spent
312101 Non-Residential Buildings	704,813

Reasons for Variation in performance

Total	704,813
GoU Development	0
External Financing	704,813
AIA	0
Total For SubProgramme	8,302,013
GoU Development	144,859
External Financing	8,157,154
AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised equipment for all Regional Referral Hospitals procured.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

UNHRO		Item	Spent
Strengthened governance and leadership in health research.	Purchased laboratory animals, chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany sections.	263104 Transfers to other govt. Units (Current)	411,000
General support structures maintained. UNHRO oversight and stewardship.	Carried phytochemical screening on 78 herbal formulations and products.		
Partnerships for research and development promoted. Innovations and products to improve health care delivery developed	Evaluated a herbal formulation from Arua district for its safety (authentication of plant by Botany section is on-going efficacy studies to be started in Q4).		
NCRI	Assessed herbal products that were analysed at NCRI that are sold in the districts of Wakiso and Iganga districts.		
Herbal medicine/Herbal therapies developed and standardized.	Reviewed proposal developed for the completion of the Atur center for traditional medicine in Dokolo districts.		
General institutional infrastructure and support structures maintained.	Held weekly radio talk shows on CBS radio on issues pertaining to Traditional medicine, Nutrition and wealth creation in the Traditional medicine sector from December 2018 to January 2019.		
Conservation of MAPs and TMs.	Conducted 2 stakeholder's meetings on the status of the ICM bill that had been passed by parliament in February 2019.		
	Maintained the institutional Medicinal plants garden and nursery.		
	Purchased raw medicinal plants materials for product formulation		
	Field collection and documentation of herbal samples from Bugiri, Luwero and Busia districts for laboratory analyses.		
	Conducted a follow up training for Herbal processors, agronomy and traditional medicines practices in communities in Ggomba district, Mpenja, sub county, Ngalagala village.		

Reasons for Variation in performance

Total 411,000

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	411,000
		AIA	0
		Total For SubProgramme	411,000
		Wage Recurrent	0
		Non Wage Recurrent	411,000
		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)	180,000

Reasons for Variation in performance

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

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quality Health Commodity Supply Chain ensured	<p>Developed the transformation matrix for national supply chain assessment, budgeted and identified priority areas and gaps.</p> <p>Reviewed the HMIS tools and carried out the TOT which took place in Jinja</p> <p>Quantified for EMHS and EVD commodities, and drafted the contingency plan for EVD.</p> <p>We had routine meetings; AMR TWG, Commodity Security Group, MPM, Appropriate Medicine Use monthly meetings, quarterly partners meeting, logistic subcommittee meeting for EVD.</p> <p>We carried out stock status monitoring for QPPU- monthly stock status for EMHS, Emergency commodities</p>	<p>Item</p> <p>211101 General Staff Salaries</p>	<p>Spent</p> <p>65,383</p>

Reasons for Variation in performance

Total	65,383
Wage Recurrent	65,383
Non Wage Recurrent	0
AIA	0

Output: 04 Technical Support, Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	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.	Quantified the national need for the 37 EMHS under Buy Uganda Build Uganda (BUBU).	211103 Allowances (Inc. Casuals, Temporary)	6,296
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.	Attended, the Global Access to medicines in the 21st century: Regional and country perspectives on the update of National Essential Medicines List. (7th and 8th March 2019 at Mombasa, Kenya).	221009 Welfare and Entertainment	3,600
		227001 Travel inland	30,729
		227002 Travel abroad	2,500
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

Total	55,125
Wage Recurrent	0
Non Wage Recurrent	55,125
AIA	0
Total For SubProgramme	120,508
Wage Recurrent	65,383

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	55,125
		AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

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	Cleared Global Fund PSM COSTS ,Storage and distribution on medicine by NMS	Item	Spent
		211102 Contract Staff Salaries	565,267
		212101 Social Security Contributions	90,303
		221002 Workshops and Seminars	863,665
		221003 Staff Training	139,316
		221011 Printing, Stationery, Photocopying and Binding	60,000
		222003 Information and communications technology (ICT)	37,494
		224001 Medical Supplies	390,879,904
		225001 Consultancy Services- Short term	8,396
		227001 Travel inland	2,832,372
		227002 Travel abroad	34,777
		227003 Carriage, Haulage, Freight and transport hire	18,143,529

Reasons for Variation in performance

Total	413,655,023
GoU Development	1,001,116
External Financing	412,653,907
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	<p>Behavioral change and communication and Social marketing campaigns to raise awareness about the agreed upon retail prices were done- Audio & Visual Messages.</p> <p>5 Sub recipients (SR) ie Uganda AIDS COM.ODPP , Annual National National Malaria control programme(NMCP) performance reviewed and planning meeting held, Annual regional NMCP performance review meeting held, Held Annual National Multi-sectoral Coordination meetings, Training for strengthening private sector reporting held, Conducted NTLP Annual TB Partners meeting, Quarterly Health sector partners coordination Meeting, Conduct coordination meetings biweekly</p> <p>Trained DVCOs in entomological surveillance (Entomological monitoring) . Trained 45 experts to Conduct periodic competency assessments for the current pool. Expanded the periodic competency assessments from 45 to 116 (at least one for each district). National product selection, registration and quality monitoring. Conduct training of Trainers to support district malaria commodity supply planning,Conducted training of district PSM resources in commodity supply planning. Vital registration system Strengthen Capacity of HR for DHI National health strategies, alignment with disease-specific plans.</p> <p>Procured Computers for Management information systems and Supported upgrade and linked the 24 hour child and GBV helplines into a national helpline handling both GBV and violence against children and women cases.</p>	<p>Item</p> <p>211102 Contract Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212101 Social Security Contributions</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>965,009</p> <p>86,834</p> <p>107,289</p> <p>10,000</p> <p>25,000</p> <p>4,838</p>

Reasons for Variation in performance

Total	1,198,970
GoU Development	1,198,970
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
taxes for TASO and ANECA clearedFunds 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		Item 263104 Transfers to other govt. Units (Current)	Spent 75,000
Reasons for Variation in performance			
		Total	75,000
		GoU Development	75,000
		External Financing	0
		AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 film Vans to support BCC interventions, 1 Motor Vehicle Procured and Communication interventions, 1 Motor Vehicle Procured	HIV two film vans (at no objection stage by LFA) and one -Programme Motorvehicle(Payment level)	Item 312201 Transport Equipment	Spent 377,592
Reasons for Variation in performance			
		Total	377,592
		GoU Development	0
		External Financing	377,592
		AIA	0
		Total For SubProgramme	415,306,585
		GoU Development	2,275,086
		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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
GAVI VAT arrears clearedThe following number of doses are planned to be procured: DTP-hib-HepB: 944,000 PCV: 347,200 HPV: 70,500 Rotavirus: 339,000	The following number of doses are planned to be procured: DTP-hib-HepB: 944,000 PCV: 347,200 HPV: 70,500 Rotavirus: 339,000	0DTP-HepB-Hib: 2,642,000, PCV: 1,404,400, HPV: 0 and Rotavirus: 2,665,050DTP-HepB-Hib: 475,560, PCV: 112,352, HPV: 0 and Rotavirus: 213,204	
Reasons for Variation in performance		Item	Spent
DTP-HepB-Hib: Previous stocks in country		224001 Medical Supplies	13,044,408
PCV: Previous stocks in country			
HPV: Previous consumption			
Rotavirus: Previous stocks Delayed processes for transfer DTP-HepB-Hib: Previous stocks in country			
PCV: Previous stocks in country			
HPV: Previous consumption			
Rotavirus: Previous stocks			
		Total	13,044,408
		GoU Development	13,044,408
		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	65 districts received funds for enhanced outreaches 0	211103 Allowances (Inc. Casuals, Temporary)	135,141
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		221003 Staff Training	10,324

Reasons for Variation in performance

Technical Coordination Committee deferred implementation due to need to consider the wider immunization waste disposal plan

No funds for PIRI: Gavi had not disbursed funds for PIRI by beginning of Q3.

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	145,465
		GoU Development	0
		External Financing	145,465
		AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

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.

Orientation of 450 tutors of health training institutions on the EPI modular curriculum done.

Supervision and cold chain maintenance was conducted in 52 districts to improve cold chain quality and capacity building. Including ; Mukono, kayunga, Buikwe, Buvuma, Kalangala, Kyotera, Rakai, Buhweju, Rubirizi, Isingiro, Kiruhura, Bugiri, Namaingo, Iganga, Bugweri, Oyam, Apac, Kwania, Pallisa, Butebo, Butaleja, Kitgum, Lamwo, pader, Namisindwa, Mbale, Manafwa, Sironko, Pakwach, Nebbi, Zombo, Arua, Amuria, Kapelebyong, Katakwi, Rukungiri, Kanungu, Rubanda, Bunyangabu, Bundibugyo, Ntoroko, Nakaseke, Mubende, Kasanda, Kakumiro, Kiboga, Hoima, Kikuube, Buliisa, Nakapiripirit, Nabilatuk and Napak. One external audit completed One external audit completed 0

Item	Spent
211102 Contract Staff Salaries	228,889
211103 Allowances (Inc. Casuals, Temporary)	34,538
212101 Social Security Contributions	10,619
221009 Welfare and Entertainment	4,000
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	30,641

Reasons for Variation in performance

Funds for external had not been paid but committed. Funds for other activities not yet provided by Gavi
Funds for external had not been paid but committed. Funds for other activities not yet provided by Gavi
Gavi had not disbursed funds for training of DCCTs and Biomedical engineers by beginning of Q3.
Gavi had not disbursed funds for the activity by beginning of Q3 due to ongoing discussions of MoU.

Total	1,319,130
GoU Development	174,641
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

Item	Spent
312101 Non-Residential Buildings	560,157

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q3.

Total	560,157
GoU Development	0
External Financing	560,157
AIA	0
Total For SubProgramme	15,069,160

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	13,219,049
		External Financing	1,850,111
		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)

Communicable and non communicable diseases controlled	Item	Spent
	211101 General Staff Salaries	947,792
	211102 Contract Staff Salaries	92,481
	211103 Allowances (Inc. Casuals, Temporary)	18,000
	221009 Welfare and Entertainment	15,000
	221011 Printing, Stationery, Photocopying and Binding	10,000
	221012 Small Office Equipment	3,852
	223005 Electricity	7,500
	223006 Water	7,500
	227001 Travel inland	45,151
	227004 Fuel, Lubricants and Oils	20,000
	Total	1,167,275
	Wage Recurrent	1,040,272
	Non Wage Recurrent	127,003
	AIA	0

Reasons for Variation in performance

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 a total of 23 School visits together with other stakeholders (under auspices of the School health steering committee) to include: Mpigi, Kanungu, Gomba, Masaka and Kalungu districts.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,999
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	10,000
		223005 Electricity	4,000
		223006 Water	4,000
		227001 Travel inland	44,999
		227004 Fuel, Lubricants and Oils	9,000
		Total	104,998
		Wage Recurrent	0

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	104,998
		AIA	0
		Total For SubProgramme	1,272,273
		Wage Recurrent	1,040,272
		Non Wage Recurrent	232,001
		AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Support supervision and monitoring undertaken.	21,992 bales (878,695 LLINs) distributed to refugee settlements in 10 districts.	Item	Spent
Disease surveillance activities undertaken.	Clinical Audits at 30 high-volume healthcare facilities in Luuka and Mayuge	211101 General Staff Salaries	1,270,161
Capacity of health workers built in disease surveillance through training and staff mentorship.	, Namutumba using QI approach	211103 Allowances (Inc. Casuals, Temporary)	85,110
Corrective and improvement plans developed.	215 District Supervisors were trained and 4,969 VHTs trained	221003 Staff Training	5,000
		221009 Welfare and Entertainment	43,014
		221011 Printing, Stationery, Photocopying and Binding	10,268
		221012 Small Office Equipment	9,205
		223005 Electricity	23,131
		227001 Travel inland	471,518
		227002 Travel abroad	19,096
		227004 Fuel, Lubricants and Oils	165,220
		228002 Maintenance - Vehicles	37,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,474

Reasons for Variation in performance

Total	2,142,196
Wage Recurrent	1,270,161
Non Wage Recurrent	872,035
AIA	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision of immunization services nationally undertaken,	Trained and deployed 222/ 257 DHTs in 36 districts.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 76,099
Capacity building of newly recruited health workers in Operational Level /Middle Level Management immunization course	65 districts supported to conduct immunization outreaches DHTs and health facilities in 52 districts supervised and cold maintained	221003 Staff Training 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 228003 Maintenance – Machinery, Equipment & Furniture	10,734 12,000 47,710 15,671 32,044 143,575 168,351 49,744 2,203

Reasons for Variation in performance

Total	558,131
Wage Recurrent	0
Non Wage Recurrent	558,131
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
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	3 districts supervised for assessment of preparedness- Pakwach, Nebbi, Zombo ; 3 for not reporting correctly More health workers and VHTs trained in Kanungu, Kisoro, Kagadi, Rubirizi In addition to those trained earlier in Kasese, Kabalore Bundibugyo, Ntoroko and Bunyangabu Train health workers all districts bordering DR Congo in Ebola detection and rapid response	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	38,044 50,000 154,740 65,712 16,267

Reasons for Variation in performance

Release of funds delay implementation

Total	324,763
Wage Recurrent	0
Non Wage Recurrent	324,763
AIA	0

Output: 06 Photo-biological Control of Malaria

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Large scale mosquito larviciding undertaken, policy guideline on mosquito larviciding disseminated	Chemicals procured and contracts signed to start larviciding activities	Item	Spent
Training and sensitisation activities undertaken regarding Larviciding.		211103 Allowances (Inc. Casuals, Temporary)	67,110
		221002 Workshops and Seminars	30,942
		221003 Staff Training	5,328
		221009 Welfare and Entertainment	8,740
		221011 Printing, Stationery, Photocopying and Binding	6,017
		221012 Small Office Equipment	6,011
		224001 Medical Supplies	14,800
		227001 Travel inland	90,145
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	29,991

Reasons for Variation in performance

Total	294,083
Wage Recurrent	0
Non Wage Recurrent	294,083
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 started in 7 phase 1 districts 18 March 2019- 25 April 2019, Completed Pre-IRS activities in the 8 phase 1 districts (Budaka, Butebo, Butaleja, Bugiri, Kibuku, Namutumba, Paliisa, Tororo)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,066
		221002 Workshops and Seminars	36,900
		221009 Welfare and Entertainment	11,600
		221011 Printing, Stationery, Photocopying and Binding	30,000
		227001 Travel inland	51,572
		227004 Fuel, Lubricants and Oils	47,000
		228002 Maintenance - Vehicles	29,881

Reasons for Variation in performance

Total	249,019
Wage Recurrent	0
Non Wage Recurrent	249,019
AIA	0
Total For SubProgramme	3,568,192
Wage Recurrent	1,270,161
Non Wage Recurrent	2,298,031
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																						
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.	8 districts were cumulatively technically supported in the insurance of achieving of Open Defecation Free status in 16 villages.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>210,262</td> </tr> <tr> <td>211102 Contract Staff Salaries</td> <td>178,015</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>19,500</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>14,600</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>10,593</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>4,984</td> </tr> <tr> <td>223005 Electricity</td> <td>9,500</td> </tr> <tr> <td>223006 Water</td> <td>9,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>53,724</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>22,000</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	210,262	211102 Contract Staff Salaries	178,015	211103 Allowances (Inc. Casuals, Temporary)	19,500	221009 Welfare and Entertainment	14,600	221011 Printing, Stationery, Photocopying and Binding	10,593	221012 Small Office Equipment	4,984	223005 Electricity	9,500	223006 Water	9,500	227001 Travel inland	53,724	227004 Fuel, Lubricants and Oils	22,000	
Item	Spent																								
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227001 Travel inland	53,724																								
227004 Fuel, Lubricants and Oils	22,000																								
Reasons for Variation in performance																									
inadequate fundin																									
		Total	532,677																						
		Wage Recurrent	388,276																						
		Non Wage Recurrent	144,401																						
		AIA	0																						
Output: 03 Technical Support, Monitoring and Evaluation																									
quarterly technical support supervision visits undertaken across the country	Human African Trypanosomiasis Supervision undertaken in 5 health facilities were visited (Lwala hospital, Dokolo HCIV, Omugo HCIV, Moyo Hospital, and Adjumani hospital Impact of Mass Drug Administration was monitored in Buvuma district. Schistomobidity reduced by MDA but high re-infection rates. Training in 4 districts (Pader, Lamwo, Amuru and Lira) on lymphoderma management conducted Trachoma Trachiasis re-grading in Arua, Butaleja and Maracha districts Oncho vector monitoring and control conducted in 5 foci. Vector population reduced through monthly river dosing. Onchocerchiasis Mapping conducted between Moyo and Kajokeji. High risk of cross border transmission between Moyo and South Sudan. Post Treatment Surveillance conducted only in 1 focus out of the 7 foci planned+	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>27,000</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>11,718</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>5,000</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>3,000</td> </tr> <tr> <td>223005 Electricity</td> <td>7,500</td> </tr> <tr> <td>223006 Water</td> <td>7,500</td> </tr> <tr> <td>227001 Travel inland</td> <td>22,426</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>20,000</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	27,000	221009 Welfare and Entertainment	11,718	221011 Printing, Stationery, Photocopying and Binding	5,000	221012 Small Office Equipment	3,000	223005 Electricity	7,500	223006 Water	7,500	227001 Travel inland	22,426	227004 Fuel, Lubricants and Oils	20,000					
Item	Spent																								
211103 Allowances (Inc. Casuals, Temporary)	27,000																								
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227004 Fuel, Lubricants and Oils	20,000																								
Reasons for Variation in performance																									
inadequate funding																									

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	104,143
		Wage Recurrent	0
		Non Wage Recurrent	104,143
		AIA	0
		Total For SubProgramme	636,820
		Wage Recurrent	388,276
		Non Wage Recurrent	248,544
		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	1). 30 out of the 80 target districts were supported on the development of the RMNCAH score card.	211101 General Staff Salaries 132,569
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established	2). Nine RRHs have so far been supported.	211103 Allowances (Inc. Casuals, Temporary) 26,500
Capacity building for districts to reach families using a revamped Ugandan branded		221009 Welfare and Entertainment 14,500
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 6,300
		221012 Small Office Equipment 9,310
		223005 Electricity 7,500
		223006 Water 7,500
		227001 Travel inland 37,513
		227004 Fuel, Lubricants and Oils 19,500

Reasons for Variation in performance

The Ministry is in process of harmonising the RMNCAH tool(s) to three broad: MoH, CSO –tool and EAC tool. hence conflicting time of Consultants.

Total	261,192
Wage Recurrent	132,569
Non Wage Recurrent	128,623
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Technical support, monitoring and evaluation conducted on maternal and child health	Conducted Resource tracking on RMNCAH commodities	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	9,781
		221009 Welfare and Entertainment	6,800
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	3,000
		223005 Electricity	5,000
		223006 Water	4,500
		227001 Travel inland	3,332
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

An RMNCAH Resource tracking tool developed and is being rolled on.

Total	44,413
Wage Recurrent	0
Non Wage Recurrent	44,413
AIA	0
Total For SubProgramme	305,604
Wage Recurrent	132,569
Non Wage Recurrent	173,035
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 2. Lab consumables procured 3. Lab equipment maintained 4. 7 satellite labs assessed for the Slipta	5/9 Offshoot studies ready for submission to IRB for approval. One OR submitted to IRB. Supported 2 officers to attend the Anti-microbial Resistance in Dar es Salaam Tanzania	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

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 02 National Endemic and Epidemic Disease Control			
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	Trained 28 laboratory personnel from satellite sites in Laboratory Quality Management Systems. -28 participants from satellite sites attended the Financial management training, included hospital directors and laboratory managers	Item	Spent
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.	Application to SANAS done for Fort Portal, Moroto, Mbale and Mulago. Fort Portal assessed and recommended for accreditation.	211103 Allowances (Inc. Casuals, Temporary)	47,259
		221002 Workshops and Seminars	49,678
		221003 Staff Training	65,344
		221008 Computer supplies and Information Technology (IT)	4,465
		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

Delays in release of funds continued to affect the project hence some planned activities were not implemented in time

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. Support supervision and data collected from sites. 3.Lab mentorship done. 4. Regional and in country workshops attended	Supported Ebola preparedness activities to 20 districts bordering DRC. Quarterly laboratory mentorship done to the 7 project sites including Performance Based Funding verification. Prepared sites for the April 2018 peer assessment.	211102 Contract Staff Salaries	648,462
5. Travel abroad supported		211103 Allowances (Inc. Casuals, Temporary)	27,138
6.TWG meetings held		212101 Social Security Contributions	64,846
7.Annual planning meetings held		221002 Workshops and Seminars	47,217
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 .	Held one cross border meeting with DRC and other East African Countries on Ebola preparedness and response at Entebbe- Uganda	223005 Electricity	7,500
		227001 Travel inland	10,047
		227004 Fuel, Lubricants and Oils	437
	Supported districts with funds to respond to CCHF, RFV and funds to support Kasese, Kabarole districts in VHF preparedness. Infection Prevention and Control materials procured		
	Ten temporarily Isolation units procured and stored at NMS.		

Reasons for Variation in performance

Total 805,647

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	33,748
		External Financing	771,899
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
50% completion of Laboratories construction works completed at Mbale,	Environmental and Social Impact assessment done for Construction of VHF isolation unit at Mulago National RH and bids are awaiting approval by the contacts committee.	312101 Non-Residential Buildings	2,697,606
Mbarara, Arua construction works completed to 60%			
Lacor Hospital lab &, MDR TB centre at Moroto hospitals completed	Evaluation of bids for contractor of the Construction of MDR treatment Centre at Moroto RRH was done and awaiting approval by the contracts committee.		
	Evaluation of bids for contractor of the functionalisation of Entebbe Isolation Unit was done and awaiting approval by the contracts committee.		
	Mbale and Mbarara RRH laboratories site Construction at first floor slab level.		
	Lacor- to be remodeled by the in house technical team. Contract signed and site preparations underway		
	Arua –Old lab relocated. Site handed over to contractor to commence on demolitions of old building		

Reasons for Variation in performance

Delays in the procurement processes due to the long process of protracted approvals.

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	Equipment delivered and installed	312213 ICT Equipment	50,000

Reasons for Variation in performance

Total	50,000
GoU Development	0
External Financing	50,000
AIA	0
Total For SubProgramme	4,439,119

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	33,748
		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

Technical support supervision in WASH activities undertaken in all USF project supported districts	Institutional Triggering done in West Nile and Teso regions covering 6 districts of Butebo, Namayingo, Napaka, Nakapipirit and Mayuge districts. Conducted district visits in Moyo and Maracha for accelerated achievement of ODF parishes and sub-counties. A District Sanitation Management Information System was developed and a pool of MIS trainers was established. Sanitation data was captured into the system and shared with trainees for the districts of Namayingo, Mayuge, Sironko, Nakasongola, Hoima, Buliisa, Napak Nakapipirit and Butebo. Action points for scaling up the deployment of the MIS across districts was developed Breakfast meeting was held with a total of 100 Journalists from all Media houses attending which gave the opportunity for the MoH/EHD staff to show case their achievements in improving sanitation and hygiene. 5 staff meetings and 3 CPM meetings held 41 districts visited by the internal auditors during the quarter and an audit report produced and USF management responded to various audit recommendations and observations	Item	Spent
		211102 Contract Staff Salaries	410,885
		211103 Allowances (Inc. Casuals, Temporary)	9,177
		212101 Social Security Contributions	58,556
		221002 Workshops and Seminars	122,885
		221003 Staff Training	176,071
		221007 Books, Periodicals & Newspapers	7,434
		221009 Welfare and Entertainment	300
		222001 Telecommunications	10,275
		225001 Consultancy Services- Short term	109,897
		225002 Consultancy Services- Long-term	30,693
		227001 Travel inland	228,649
		227004 Fuel, Lubricants and Oils	33,787
		228002 Maintenance - Vehicles	7,955
		228003 Maintenance – Machinery, Equipment & Furniture	5,695

Reasons for Variation in performance

Institution Triggering was not done in West Nile because the TA was busy organizing the sanitation week celebrations. Shifted to April

Total	1,212,258
GoU Development	0
External Financing	1,212,258
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly funds transfer to local governments implementing the USF project activities	Stakeholders meeting for 8 districts held in Mbale. The new 8 expansion districts were able to share to share their performance and get feedback on areas for improvement. District leadership signed commitment forms to address poor sanitation and hygiene issues in their districts	Item 263104 Transfers to other govt. Units (Current)	Spent 337,500

Reasons for Variation in performance

Total	337,500
GoU Development	337,500
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure 1 project vehicle	Project vehicle procured	312201 Transport Equipment	145,595

Reasons for Variation in performance

Total	145,595
GoU Development	0
External Financing	145,595
AIA	0
Total For SubProgramme	1,695,353
GoU Development	337,500
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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NHIS regulations developed and harmonised with related laws and regulations.	Production of pull – up banners on the NHIS for advocacy and information dissemination	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 33,560
NHIS benefit package finalised and fine tuned basing on updated costs.	Advocated for NHIS using the World Health Day breakfast meeting and the Commemoration of the WHO day under the Theme UHC.	221002 Workshops and Seminars	14,131
Communication strategy and Management information system developed.	Drafted the NHIS revised Bill 2019 for re-submission based on the Cabinet recommendations	221011 Printing, Stationery, Photocopying and Binding	75,400
Kick-starting the administration and management of the NHIS.		227002 Travel abroad	54,711
NHIS Launched at National Level.		227004 Fuel, Lubricants and Oils	37,200
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	215,002
Wage Recurrent	0
Non Wage Recurrent	215,002
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		Item	Spent
Payment for medicines and Health supplies for PNFPs made to JMS.	Kawempe and Kiruddu operations funded	263104 Transfers to other govt. Units (Current)	1,500,000
Operational cost for Kawempe and Kiruddu Hospitals paid	3 Quarterly transfers made to JMS for the PNFP credit line	263106 Other Current grants (Current)	5,550,000
Allowances for CHEWs paid		264101 Contributions to Autonomous Institutions	1,000,000
Payment for medicines and Health supplies for PNFPs made to JMS.		291001 Transfers to Government Institutions	2,418,451

Reasons for Variation in performance

Awaiting preparation of medicines and health supplies procurement plan to transfer funds to NMS

Total	10,468,451
Wage Recurrent	0
Non Wage Recurrent	10,468,451
AIA	0

Output: 53 Medical Intern Services

		Item	Spent
Medical interns paid on time.	1 Uganda Medical Interns' Committee meeting held	263104 Transfers to other govt. Units (Current)	8,442,518
	955 interns were paid		
	Paid		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	8,442,518
		Wage Recurrent	0
		Non Wage Recurrent	8,442,518
		AIA	0

Output: 54 International Health Organisations

GoU contribution to Global fund made	Global Fund contribution transferred	Item	Spent
		262101 Contributions to International Organisations (Current)	1,500,000

Reasons for Variation in performance

Total	1,500,000
Wage Recurrent	0
Non Wage Recurrent	1,500,000
AIA	0

Output: 55 Senior House Officers

Transfer of allowances to Senior House Officers done.	395 Senior House Officers' allowances paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,975,695

Reasons for Variation in performance

Total	2,975,695
Wage Recurrent	0
Non Wage Recurrent	2,975,695
AIA	0
Total For SubProgramme	23,601,666
Wage Recurrent	0
Non Wage Recurrent	23,601,666
AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Nursing and midwifery activities at local government supervised,monitored	Conducted 7 technical support supervision visits, mentored and coached 367 Nurses and Midwives in Lira RRH, Apac hospital, Amai PNFP, Orum HCIV, Amolatar HCIV, Dokolo HCIV, and Alebtong HCiv. Gombe Hospital, Mpigi Hospital, Masaka RRH Mbarara RRH Ruharo Hospital Ntungamo Itojo Hosp Bushenyi Hospital Ibanda, Ishongororo HC IV Uganda Matrys hospital Ibanda of Kabale RRH, Kisoro Hospital,- Kamukira HC IV health facilities of West/Nile region; Pakwach HC IV Angal St. Luke Hospital Nebbi Hospital Goli HC IV Nyapea Hospital Warr HC IV Oli HC IV Kuluva Hospital, Adjumani hosp, Midgo HCIV, Koboko Hosp, Moyo Hosp, Maracha Hosp, Larogi HF Discussed on improvement of service delivery and key nursing issues with Nurses and Midwives	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 6,000 52,930
	5 secondary schools and 7 school Nurses supervised in Tororo, Mbale, Agwata and Kangai secondary schools in Dokolo, Lira school of comprehensive nursing and midwifery		

Reasons for Variation in performance

Total	58,930
Wage Recurrent	0
Non Wage Recurrent	58,930
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	5 Regional Nurses' and Midwives leaders meetings held in Lira, Mbarara, Central and west Nile Regions where 775 Nurse leaders capacity was built on leadership, improved service delivery, documentation and action plan development to address gaps	Item	Spent
	-2 days NNC sensitization done to 1,345 Nurses and Midwives in Lira, Mbarara, West/Nile regions	211101 General Staff Salaries	147,096
		211103 Allowances (Inc. Casuals, Temporary)	5,700
		221002 Workshops and Seminars	23,784
		221008 Computer supplies and Information Technology (IT)	8,618
		221009 Welfare and Entertainment	3,300
		221011 Printing, Stationery, Photocopying and Binding	7,456
		221012 Small Office Equipment	1,500
		222001 Telecommunications	400
		223005 Electricity	3,000
		223006 Water	3,000
		227002 Travel abroad	3,831
		227004 Fuel, Lubricants and Oils	22,000
		228002 Maintenance - Vehicles	6,075

Reasons for Variation in performance

Total	235,760
Wage Recurrent	147,096
Non Wage Recurrent	88,664
AIA	0
Total For SubProgramme	294,690
Wage Recurrent	147,096
Non Wage Recurrent	147,594
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Undertook support supervision in 7 RRHs and 1 GH 15 Medical Board meetings conducted;42 cases for referral abroad 75 officers retired. Conducted Fistula camps in 6 RRHs, “ PNFPs and NRH (Mulago); 1200 Fistula repairs done,25 health workers trained on fistula care and counselling National Guidelines on Referral System approved Guidelines for referral of patients abroad approved Guidelines of Health Unit Management Boards/ Committees approved Regulatory impact assessment report for the alcohol control policy finalized Draft Tobacco Control Regulations reviewed. Oral Health Policy reviewed but not finalized National Fistula Strategy 2018/19-2023/24 developed Guidelines on Standards for Patient Hostels developed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 98,468 180,387 4,588 1,250 892 5,588 8,470 15,529 24,790 36,000 11,778

Reasons for Variation in performance

Fewer hospitals were visited due to inadequate funding

Total	387,741
Wage Recurrent	98,468
Non Wage Recurrent	289,273
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
xHepatitis B response plan implemented Health workers trained in Hepatitis B Control measures, Screening, vaccination and treatment of Hepatitis B coordinated	60 Clinicians- Physicians, Medical Officers, Clinical Officers and Laboratory Technicians trained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	466,396
	160 Trainers from Northern and Eastern region trained	213001 Medical expenses (To employees)	49,782
		221001 Advertising and Public Relations	79,357
		221003 Staff Training	139,416
		223004 Guard and Security services	7,059
		223005 Electricity	17,647
		227001 Travel inland	71,357
		227002 Travel abroad	17,429
		227004 Fuel, Lubricants and Oils	179,120
	228002 Maintenance - Vehicles	73,164	

Reasons for Variation in performance

Total	1,100,726
Wage Recurrent	0
Non Wage Recurrent	1,100,726
AIA	0
Total For SubProgramme	1,488,467
Wage Recurrent	98,468
Non Wage Recurrent	1,389,999
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

		Item	Spent
1. EMS investment plan developed	Conducted support supervision to map out Ambulance stations on Gulu high way and Bugisu sub region	211101 General Staff Salaries	338,737
2. In-service training of emergency care providers at all levels of intervention conducted		211102 Contract Staff Salaries	36,524
3. Regional EMS systems established and operationalised	Undertook In-service training of health workers in Basic Emergency Care (Training of Trainers for 10 Health Workers)	211103 Allowances (Inc. Casuals, Temporary)	21,159
4. Support supervision of EMS services at health facilities conducted		221002 Workshops and Seminars	48,481
1. EMS policy framework and strategy launched		221003 Staff Training	17,290
2. capacity building for emergency care providers conducted.	Held consultative meeting with DHOs on Emergency Medical Services Policy and Strategic Plan.	221007 Books, Periodicals & Newspapers	991
3. Regional EMS systems established and operationalised		221009 Welfare and Entertainment	10,116
4. Support supervision of EMS services at health facilities conducted		221011 Printing, Stationery, Photocopying and Binding	23,178
		223004 Guard and Security services	2,400
		223005 Electricity	12,000
		223006 Water	1,500
		227001 Travel inland	83,678
		227004 Fuel, Lubricants and Oils	55,547
		228002 Maintenance - Vehicles	6,100

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Total	657,700
Wage Recurrent	375,261
Non Wage Recurrent	282,439
AIA	0
Total For SubProgramme	657,700
Wage Recurrent	375,261
Non Wage Recurrent	282,439
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Spent
Supervision visits for civil works carried out.	211101 General Staff Salaries	739,515
Support supervision visits for regional workshops and equipment inspection done in all public health facilities.	221009 Welfare and Entertainment	3,750
	223004 Guard and Security services	7,750
	223005 Electricity	4,500
	223006 Water	2,250
	224004 Cleaning and Sanitation	8,525
	227001 Travel inland	7,879
	228002 Maintenance - Vehicles	37,499
<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 • Supervised 12 Regional equipment maintenance workshops (Jinja, Moroto, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua, Mubende and Wabigalo central workshop) and assessed them on 12 criteria including staffing, productivity, quality of work plans, budget allocative efficiency, work documentation, equipment inventory update and management, and 5S-CQI-TQM implementation in the workshops. • Monitored maintenance of imaging equipment by Dash-S Technologies in 3RRHs (Fort Portal, Masaka & Mubende), 7GHs (Gombe, Itojo, Kalisizo, Kambuga, Kitagata, Virika & Mityana) and 2HCIVs (Bukulula & Kibiito). • Monitored maintenance of ERT Project solar systems in 106 HCs in Masindi, Kiryandongo, Pader, Agago, Buliisa, Bundibugyo & Moyo Districts. • Monitored maintenance of medical equipment by RWs in Nebbi & Anaka GHs, Pakwach, Princess Diana, Walukuba, Dokolo, Atiriri and Kakumiro HCIVs. • Two (2) regional Workshops' performance review meetings organised and attended in Hoima and Arua RRHs. 		

Vote:014

Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

- Monitoring maintenance of Philips brand x-ray machines, ultrasound scanners and ERT Project solar systems is still ongoing.
- JICA supported the support supervision of regional workshops.

Total	811,668
Wage Recurrent	739,515
Non Wage Recurrent	72,153
<i>AIA</i>	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Well maintained and functional Solar energy systems in 254 health centres in 25 ERT II beneficiary Districts under existing signed maintenance contracts	<p>662 solar systems maintained in 215 Heath facilities in 25 ERT Project beneficiary Districts. 119 batteries replaced for 40 battery banks, 344 bulbs, 23 switches and 8 sockets replaced. 28 Ultrasound scanners, 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV</p> <ul style="list-style-type: none"> • 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. • For Q3, 312 pieces of medical equipment were maintained and left in functional condition in 54HCIIIs, 19HCIVs, 8GHs (Rakai, Kalisizo, Nakaseke, Gombe, Entebbe, Kayunga, Mengo & Kawolo) and Masaka RRH. And repair of 119 pieces of equipment was pending purchase of spare parts. <p>Completed payment for assorted medical equipment spare parts delivered in Q4 of FY 2017/18</p> <ul style="list-style-type: none"> • Medical equipment inventory collection and update was carried out in 133 Health facilities (3RRHs, 9GHs, 27HCIVs & 94HCIIIs in 14 Districts of central region. • Data entry in the NOMAD database is completed for 3RRHs (100%) [Naguru, Masaka & Jinja], 9GHs (100%) [Entebbe, Kalisizo, Rakai, Kawolo, Kayunga, Lyantonde, Nakaseke & Nakasongola], 27HCIVs (48.2%) & 19HCIIIs 	<p>Item</p> <p>221002 Workshops and Seminars</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>7,850</p> <p>212,050</p> <p>33,750</p> <p>1,326,457</p>

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Maintenance contracts for Kitgum, Lamwo, Soroti, Serere, Amolatar, Dokolo, Gulu, Moyo Adjumani, Apac, Moroto and Nakapiripirit Districts expired.

Contractor delayed commencement of PPM visits till April – June 2019 as per schedule

Available spare parts stock was used for all the repair works undertaken.

IDI supported HCIIIs inventory in the central region.

Total	1,580,107
Wage Recurrent	0
Non Wage Recurrent	1,580,107
AIA	0
Total For SubProgramme	2,391,775
Wage Recurrent	739,515
Non Wage Recurrent	1,652,260
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	a. Computed, processed and paid allowances to the deserving officers on a quarterly basis.	Item	Spent
		211101 General Staff Salaries	860,776
		211102 Contract Staff Salaries	35,004
	b. Quarterly Computed, processed and paid all the utility bills.	211103 Allowances (Inc. Casuals, Temporary)	50,000
		212102 Pension for General Civil Service	4,046,695
	c. Nine (9) Media Breakfasts held.	213001 Medical expenses (To employees)	34,122
		213002 Incapacity, death benefits and funeral expenses	30,501
	d. Accessed and secured appropriate service providers to carry out assorted repairs in accordance to appropriate timelines.	213004 Gratuity Expenses	86,686
		221001 Advertising and Public Relations	82,420
	e. Ensured routine cleaning and maintenance of the MOH premises for all the four quarters.	221003 Staff Training	30,003
		221007 Books, Periodicals & Newspapers	2,523
		221008 Computer supplies and Information Technology (IT)	22,790
	f. Procured outside catering services (For staff meetings and departmental meetings) on each quarter.	221009 Welfare and Entertainment	62,582
		221011 Printing, Stationery, Photocopying and Binding	9,250
	g. Computed, processed and paid the security personnel for all the four quarters.	221012 Small Office Equipment	16,199
		221016 IFMS Recurrent costs	37,500
		222001 Telecommunications	43,013
	h. Prepared and submitted responses to auditor Generals queries for FY 2017/2018	222002 Postage and Courier	3,709
		223001 Property Expenses	84,068
	i. Processed salaries, pension, gratuity and allowances.	223004 Guard and Security services	37,460
		223005 Electricity	127,000
		223006 Water	56,250
	j. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services.	224004 Cleaning and Sanitation	44,922
		227001 Travel inland	89,012
	k. Assessed, processed & paid for the repairs in each quarter.	227002 Travel abroad	5,179
		227004 Fuel, Lubricants and Oils	130,000
	l. Identified and engaged different service providers to procure, furniture, postage and courier services, Printing services, computers and computer accessories, stationery among others	228002 Maintenance - Vehicles	87,949
	228003 Maintenance – Machinery, Equipment & Furniture	59,997	
m. Computed, processed and paid procured air tickets for the Ministry			
n. Serviced Ministry lifts			

Reasons for Variation in performance

Total	6,175,608
Wage Recurrent	895,779
Non Wage Recurrent	5,279,829

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Ministerial and Top Management Services

		Item	Spent
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	1 Held. 1 TMC meeting	211103 Allowances (Inc. Casuals, Temporary)	120,000
	2 Held 9 HPAC meeting on quarterly basis.	213001 Medical expenses (To employees)	41,599
	3. Quarterly entitlement for top management were computed and paid	221001 Advertising and Public Relations	82,953
		221007 Books, Periodicals & Newspapers	1,974
	4. Six press briefings and 10 cabinet brief were undertaken.	221009 Welfare and Entertainment	11,250
		221011 Printing, Stationery, Photocopying and Binding	7,500
	5. Quarterly Political supervision to RRH and other health units were undertaken.	221012 Small Office Equipment	3,277
		222001 Telecommunications	10,313
6. Regional and international meetings held/attended		227001 Travel inland	120,266
		227002 Travel abroad	48,825
7. Carried out 10 national events.		227004 Fuel, Lubricants and Oils	42,600
8. Attended 5 international events		228002 Maintenance - Vehicles	29,237

Reasons for Variation in performance

Total	519,793
Wage Recurrent	0
Non Wage Recurrent	519,793
AIA	0

Output: 20 Records Management Services

		Item	Spent
Ministry of health records maintained	Received and archived correspondences to the Ministry.	211103 Allowances (Inc. Casuals, Temporary)	9,000
	Dispatched correspondences from the Ministry	221009 Welfare and Entertainment	5,765
Ministry record archived		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	3,427
		227001 Travel inland	2,706
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	34,398
Wage Recurrent	0
Non Wage Recurrent	34,398
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transfers to international health organizations	ECSCA contribution made	Item	Spent
Transfers to international health organizations (WHO and ECSCA) made	ECSCA contribution made	262101 Contributions to International Organisations (Current)	352,057
<i>Reasons for Variation in performance</i>			
			Total
			352,057
			Wage Recurrent
			0
			Non Wage Recurrent
			352,057
			AIA
			0
Output: 52 Health Regulatory Councils			
Transfers to health regulatory councils	Transfers to Allied Health Professionals, UMDC and Pharmacy council	Item	Spent
		263204 Transfers to other govt. Units (Capital)	166,983
<i>Reasons for Variation in performance</i>			
			Total
			166,983
			Wage Recurrent
			0
			Non Wage Recurrent
			166,983
			AIA
			0
<i>Arrears</i>			
			Total For SubProgramme
			7,248,838
			Wage Recurrent
			895,779
			Non Wage Recurrent
			6,353,059
			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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Regional Planning workshops held in 8 regions across the country and Annual workplans developed for participating districts. Sector Budget Conference held and Ministerial Policy Statement developed and presented to Parliament Committee for Health. 2 Cabinet memos drafted and submitted to Cabinet; Operationalisation of the Mulago Super-Specialised Hospital and Cultivation of Prohibited Plants for medicinal purposes. 3 Memoranda of Understanding signed between Ministry of Health and Population Services International, Reagan Jo Foundation and Ugandaand Society for Disabled Children. Regulatory Impact Assessment done for for Intern policy and approved by Hon. Minister of Health 9 Sector Budget Working Group meetings held	Item	Spent
		211101 General Staff Salaries	615,108
		211102 Contract Staff Salaries	37,790
		211103 Allowances (Inc. Casuals, Temporary)	60,911
		213001 Medical expenses (To employees)	1,058
		213002 Incapacity, death benefits and funeral expenses	2,362
		221001 Advertising and Public Relations	110
		221002 Workshops and Seminars	121,585
		221003 Staff Training	29,238
		221007 Books, Periodicals & Newspapers	2,797
		221008 Computer supplies and Information Technology (IT)	6,842
		221009 Welfare and Entertainment	25,008
		221011 Printing, Stationery, Photocopying and Binding	46,219
		221012 Small Office Equipment	941
		222001 Telecommunications	2,557
		223004 Guard and Security services	6,000
		223005 Electricity	13,235
		223006 Water	6,353
		224004 Cleaning and Sanitation	11,647
		227001 Travel inland	172,203
227002 Travel abroad	21,033		
227004 Fuel, Lubricants and Oils	95,625		
228002 Maintenance - Vehicles	16,812		
228004 Maintenance – Other	910		

Reasons for Variation in performance

Total	1,296,342
Wage Recurrent	652,898
Non Wage Recurrent	643,444
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	RBF rolled out to 28 Phase 1 districts and still ongoing in the 51 phase 2 districts. Trainings undertaken in ICD- 11 Training undertaken by 2 staff in priority setting using the Health Benefits Package	211103 Allowances (Inc. Casuals, Temporary)	1,986
		221009 Welfare and Entertainment	600
		227001 Travel inland	30,500
		227004 Fuel, Lubricants and Oils	1,850
		228002 Maintenance - Vehicles	244

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	35,180
		Wage Recurrent	0
		Non Wage Recurrent	35,180
		AIA	0
		Total For SubProgramme	1,331,522
		Wage Recurrent	652,898
		Non Wage Recurrent	678,624
		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. Review of Fleet management in MOH & Districts activity ongoing. Quarterly Audit report to be issued.	Item	Spent
		211101 General Staff Salaries	24,855
		221009 Welfare and Entertainment	9,000
		223005 Electricity	647
		223006 Water	1,000
		224004 Cleaning and Sanitation	500
		227001 Travel inland	86,377
		227002 Travel abroad	5,100
		227004 Fuel, Lubricants and Oils	67,032
		228002 Maintenance - Vehicles	2,941

Reasons for Variation in performance

	Total	197,452
	Wage Recurrent	24,855
	Non Wage Recurrent	172,597
	AIA	0
	Total For SubProgramme	197,452
	Wage Recurrent	24,855
	Non Wage Recurrent	172,597
	AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 19 Human Resource Management Services

	Item	Spent
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments. Health Sector Recruitment Plans Compiled and Implemented. Performance Management Implemented and Monitored.	Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	211101 General Staff Salaries 155,419
		211103 Allowances (Inc. Casuals, Temporary) 42,326
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments. Health Sector Recruitment Plans Compiled and Implemented. Performance Management Implemented and Monitored.	Four meetings conducted to ensure implementation of the sexual Harassment at Work Place guidelines.	213001 Medical expenses (To employees) 6,581
		213002 Incapacity, death benefits and funeral expenses 3,750
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments. Health Sector Recruitment Plans Compiled and Implemented. Performance Management Implemented and Monitored.		221002 Workshops and Seminars 36,306
		221003 Staff Training 9,535
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments. Health Sector Recruitment Plans Compiled and Implemented. Performance Management Implemented and Monitored.		221004 Recruitment Expenses 31,210
		221007 Books, Periodicals & Newspapers 1,794
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments. Health Sector Recruitment Plans Compiled and Implemented. Performance Management Implemented and Monitored.		221008 Computer supplies and Information Technology (IT) 2,500
		221009 Welfare and Entertainment 22,497
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid. Deployment and Induction of Newly Recruited Staff in RRHs, PNFs and General Hospitals Pre Retirement Training Conducted. Deployment and Induction of Newly Recruited Staff in RRHs, PNFs and General Hospitals.		221011 Printing, Stationery, Photocopying and Binding 17,040
		221012 Small Office Equipment 9,953
HRM Staff Trained. HIV and sexual Harassment Activities At the Work Place Mainstreamed in 14 RRHs and MoH HQs. Pre Retirement Training Conducted. Deployment and Induction of Newly Recruited Staff in RRHs, PNFs and General Hospitals.		221020 IPPS Recurrent Costs 7,500
		222001 Telecommunications 5,400
HRM Staff Trained. HIV and sexual Harassment Activities At the Work Place Mainstreamed in 14 RRHs and MoH HQs.		223005 Electricity 9,750
		223006 Water 3,750
HRM Staff Trained. HIV and sexual Harassment Activities At the Work Place Mainstreamed in 14 RRHs and MoH HQs.		227001 Travel inland 56,211
		227004 Fuel, Lubricants and Oils 75,000
HRM Staff Trained. HIV and sexual Harassment activities at the Work Place Mainstreamed in 14 RRHs and MoH HQs.		228002 Maintenance - Vehicles 13,883
		282103 Scholarships and related costs 103,622

Reasons for Variation in performance

Total	614,026
Wage Recurrent	155,419
Non Wage Recurrent	458,607
AIA	0
Total For SubProgramme	614,026
Wage Recurrent	155,419
Non Wage Recurrent	458,607
AIA	0

Development Projects

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

Vote:014 Ministry of Health

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	521,642,319
Wage Recurrent	6,078,723
Non Wage Recurrent	38,679,546
GoU Development	43,867,399
External Financing	433,016,651
AIA	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Health 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 Q3 coordination meeting conducted	3 Senior Management Committee meetings,	211101 General Staff Salaries	25,936
quarterly performance review conducted	Review of implementation of the MoH work plan for Q1 and Q2 undertaken	221009 Welfare and Entertainment	3,000
	Quarterly Quality improvement coordination committee meeting held	221011 Printing, Stationery, Photocopying and Binding	9,381
		223006 Water	2,100
		227002 Travel abroad	10,020
		228002 Maintenance - Vehicles	7,748

Reasons for Variation in performance

No variation

Total	58,186
Wage Recurrent	25,936
Non Wage Recurrent	32,249
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
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	Dissemination of: 1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 20 districts.	213001 Medical expenses (To employees)	1,760
	2. 5 S indicator manual to 25 districts	221011 Printing, Stationery, Photocopying and Binding	5,800
		228002 Maintenance - Vehicles	1,020

Reasons for Variation in performance

Development of the MoH Client Charter has been finalised. Dissemination shall take place in the 4th Quarter
Draft of the Support supervision strategy is developed. Dissemination shall take place in the 4th quarter

Total	8,580
Wage Recurrent	0
Non Wage Recurrent	8,580
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support Supervision 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	Service Availability and Readiness Survey 2017/18 data analysis and report writing process initiated supervision visits conducted to 24 districts and report was shared with Senior Management Committee for follow-up and action	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	28,249
		221011 Printing, Stationery, Photocopying and Binding	60
		223004 Guard and Security services	1,792
		224004 Cleaning and Sanitation	3,850
		227001 Travel inland	10,599
		227004 Fuel, Lubricants and Oils	12,000
	228002 Maintenance - Vehicles	8,171	

Reasons for Variation in performance

Process to conduct support supervision for the 4th quarter supported by the Global fund was initiated. These activities are mainly funded by partners because of low GoU funding. Report will be concluded in Quarter 4

Total	64,722
Wage Recurrent	0
Non Wage Recurrent	64,722
AIA	0

Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Client Charter for the 11 RRHs, copies printed	Final copy of the MoH Client Charter and Generic version of the RRH Client Charter developed Draft of the Client Satisfaction Report presented to SMEAR TWC, SMC and HPAC Draft of the Patient Safety Practice report presented to SMEAR TWC, SMC and HPAC	211103 Allowances (Inc. Casuals, Temporary)	13,999
		221005 Hire of Venue (chairs, projector, etc)	550
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	21,614
		223005 Electricity	4,425

Reasons for Variation in performance

Total	42,088
Wage Recurrent	0
Non Wage Recurrent	42,088
AIA	0
Total For SubProgramme	173,575
Wage Recurrent	25,936
Non Wage Recurrent	147,639
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Health worker's uniforms and medical stationery procured and distributed	Procured uniforms and stationery for medical workers	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 500,000
one top management support supervision visit undertaken.	Support supervision of projects that are being undertake in the sector done by Senior Top Management in districts including Kayunga, Yumbe and Ntungamo	223004 Guard and Security services 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	3,600 2,000,000 25,000 2,500

Reasons for Variation in performance

Total	2,531,100
GoU Development	2,531,100
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
funds to enable completion of stalled infrastructure projects remitted to selected districts	Transfer of funds pending submission of progress reports from the beneficiaries. No objections granted for changes in work plans for Kayunga to shift funds from civil works at Busaana HC to Nakatovu and for Oyam to Move from civil works at Popoe John Paul Hospital to procurement of an ambulance.		

Reasons for Variation in performance

Delayed submission of progress reports led to non-disbursement in Q2

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Continue with renovation works at MoH Headquarters and Vector Control building	Staff canteen completed and now in use. Renovation of leaking roof on Block D completed	311101 Land 312101 Non-Residential Buildings	538,788 167,734

Reasons for Variation in performance

Total	706,522
GoU Development	706,522
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Vehicle for Hon, MSH(PHC) procured			

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	0
GoU Development	0
External Financing	0
AIA	0

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

4 computers and accessories procured

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

taxes for non tax exempt specialised equipment procured by donors paid

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

old office furniture replaced and furniture for new staff procured.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	3,237,622
GoU Development	3,237,622
External Financing	0
AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Part payment of engineering consultant fees. 1 support supervision visit undertaken.	Engaged donor about delayed disbursement of funds for completion of civil works. Confirmed that remittance of funds is in advanced stages	Item 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 20,380 10,000

Reasons for Variation in performance

Project stalled due to non remittance of funds from italy

Total	30,380
GoU Development	30,380
External Financing	0
AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
part complete construction of 68 staff houses in karamoja region with Napak, Moroto at 90% and Amudat, Napak at 90%	There is a stagnation of civil works due to non remittance of grant financing from italy		

Reasons for Variation in performance

Project stalled due to non remittance of funds from italy

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	30,380
GoU Development	30,380
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 site supervision meeting held	Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports.	211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,400 7,000 13,845

Reasons for Variation in performance

Total	23,245
GoU Development	23,245
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	For Kawempe Hospital the overall progress of work is at 100%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects.	Item	Spent
	For Kiruddu Hospital the overall Progress of work is at 100%. 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 the remaining one lot of equipment, medical furniture for Mulago Hospital is ongoing. All the other Lot of equipment have been delivered and installed.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	23,245
GoU Development	23,245
External Financing	0
AIA	0

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

three site supervision visits and meetings 3 site meetings held held.

Item	Spent
227004 Fuel, Lubricants and Oils	6,500

Reasons for Variation in performance

Total	6,500
GoU Development	6,500
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Rehabilitation works at Kawolo Hospital completed to a 90% level Initiate process of developing designs for civil works at Busolwe Hospital	Refurbishment of Kawolo General Hospital percentage completion at 95% Contractor in the process of sourcing and supplying the equipment Bi-national committee yet to approve the scope of works. Expected to be approved on 30th May,2019	Item	Spent

Reasons for Variation in performance

Bi-national committee yet to approve the scope of works. Expected to be approved on 30th May,2019

Some of the Medical equipment proposed in the BoQ are not being manufactured now and so the contractor was asked to provide new proposals which have to go through approvals by NACME. This has taken time to complete.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	6,500
GoU Development	6,500
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Expedite payment of the remaining 20% of VAT due to the contractor.	Funds allocated for the payment of VAT arrears paid.	211102 Contract Staff Salaries	32,173
Process payment for the remaining 2 LOTS under medical equipment	Outstanding certificates on civil works main contract cleared Staff salaries processed and paid	211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 222001 Telecommunications 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	78,350 6,773 28,822 129,215 118,000

Reasons for Variation in performance

Total	393,333
GoU Development	393,333
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312212 Medical Equipment	28,805

Reasons for Variation in performance

Total	28,805
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	28,805
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Follow up on the execution of two pending medical equipment contracts.	Medical Equipment for the two remaining LOTS delivered.	312101 Non-Residential Buildings	2,247,000

Process payment of the 2 LOTS of medical equipment	Payments for the 2 LOTS of medical equipment processed and paid.
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Reasons for Variation in performance

Total	2,247,000
GoU Development	2,247,000
External Financing	0
AIA	0
Total For SubProgramme	2,669,138
GoU Development	2,669,138
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 Support supervision and monitoring visits	4 Support supervision and monitoring visits undertaken	211102 Contract Staff Salaries	62,681
		212101 Social Security Contributions	19,231
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,688
		223004 Guard and Security services	2,446
		224004 Cleaning and Sanitation	1,768
		227001 Travel inland	103,341
		227004 Fuel, Lubricants and Oils	13,470
		228002 Maintenance - Vehicles	71,017

Reasons for Variation in performance

Total	283,090
GoU Development	283,090
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Part payment for machinery and equipment made. Equipment installed in Kayunga and Yumbe General Hospitals	Tendered for bids, received bids and completed bid evaluation	Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			0
			0
			0
			0

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Construction works progressed up to 60% for Kayunga and Yumbe General Hospitals.	Construction work progressed to 53% for Kayunga and Yumbe Hospital	Item	Spent
Construction works progressed up to 60% for Kayunga and Yumbe General Hospitals.		312101 Non-Residential Buildings	1,608,067

Reasons for Variation in performance

Overall, work was 7% behind schedule because of logistical problems related to availability of local materials and transportation of materials to Yumbe Hospital Site

Total	1,608,067
GoU Development	1,608,067
External Financing	0
AIA	0
Total For SubProgramme	1,891,157
GoU Development	1,891,157
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 site supervision visits done. office operations facilitated		Item	Spent

Reasons for Variation in performance

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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 site meetings held

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	768
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

Total	8,268
GoU Development	8,268
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Construction works at the Paediatric Hospital completed to a level of 80%

50% of completion of Internal and External Finishing Works
38% of completion of Mechanical, Electrical and Plumbing Systems

Item	Spent
312101 Non-Residential Buildings	3,600,249

Reasons for Variation in performance

works stalled due to delayed release of GoU counterpart funding

Total	3,600,249
GoU Development	3,600,249
External Financing	0
AIA	0
Total For SubProgramme	3,608,517
GoU Development	3,608,517
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project. Reproductive Health Commodities procured & distributed,	Paid tuition and allowances for 721 scholarship beneficiaries.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 5,630
	Undertook a Training of Trainers for national RBF program for 52 participants Finalised selection of suppliers for Reproductive Health Commodities through National Medical Stores Contract awarded for supplier of implants Over 500,000 births have been registered by NIRA using project resources	227001 Travel inland	29,500
		227004 Fuel, Lubricants and Oils	12,750

Reasons for Variation in performance

Registration of Deaths is still a challenge

Total	47,880
GoU Development	47,880
External Financing	0
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	Paid start up funds to 323 health facilities in 9 municipalities, 27 District Local Governments and KCCA in the phase I roll out of Result Based Financing. Oriented Health facilities and selected 391 Health facilities for phase II of RBF roll out.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Birth Death Registration (BDR) equipment and associated materials procured	Contract awarded for supply of ICT equipment for 121 offices of NIRA. The IT equipment include servers and computers xx		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrucment trolley among others, procured & distributed.	Conducted inventory and needs assessment for medical equipment for Lower level facilities. Contract awarded for maintenance of 19 x-rays Mobile office trucks for scaling up of Birth and death registration delivered. Procured 11 vehicles to support project implementation	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Health centre construction and rehabilitation

Construction works at Health Facilities completed to 30%

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	47,880
GoU Development	47,880
External Financing	0
AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment for regional referral hospitals procured and distributed

Reasons for Variation in performance

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

Partnerships for research and development promoted. Conservation of MAPs and TMs.	Purchased laboratory animals, chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany sections. Carried phytochemical screening on 78 herbal formulations and products. Evaluated a herbal formulation from Arua district for its safety (authentication of plant by Botany section is on-going efficacy studies to be started in Q4). Assessed herbal products that were analysed at NCRI that are sold in the districts of Wakiso and Iganga districts. Reviewed proposal developed for the completion of the Atur center for traditional medicine in Dokolo districts. Held weekly radio talk shows on CBS radio on issues pertaining to Traditional medicine, Nutrition and wealth creation in the Traditional medicine sector from December 2018 to January 2019. Conducted 2 stakeholder's meetings on the status of the ICM bill that had been passed by parliament in February 2019. Maintained the institutional Medicinal plants garden and nursery. Purchased raw medicinal plants materials for product formulation. Field collection and documentation of herbal samples from Bugiri, Luwero and Busia districts for laboratory analyses. Conducted a follow up training for Herbal processors, agronomy and traditional medicines practices in communities in Ggomba district, Mpenja, sub county, Ngalagala village.	Item	Spent
		263104 Transfers to other govt. Units (Current)	137,000

Reasons for Variation in performance

Total	137,000
Wage Recurrent	0
Non Wage Recurrent	137,000
AIA	0
Total For SubProgramme	137,000
Wage Recurrent	0
Non Wage Recurrent	137,000

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

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

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)

Carry out support supervision to all RRHs in medicine and health commodity storage and dispensing

Developed the transformation matrix for national supply chain assessment, budgeted and identified priority areas and gaps.

Reviewed the HMIS tools and carried out the TOT which took place in Jinja

Quantified for EMHS and EVD commodities, and drafted the contingency plan for EVD.

We had routine meetings; AMR TWG, Commodity Security Group, MPM, Appropriate Medicine Use monthly meetings, quarterly partners meeting, logistic subcommittee meeting for EVD.

We carried out stock status monitoring for QPPU- monthly stock status for EMHS, Emergency commodities

Item	Spent
211101 General Staff Salaries	26,766

Reasons for Variation in performance

Total	26,766
Wage Recurrent	26,766

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 04 Technical Support, Monitoring and Evaluation

SPARS implementation under taken,E-LMIS (Rx Solution Strengthened.

Quantified the national need for the 37 EMHS under Buy Uganda Build Uganda (BUBU).

Attended, the Global Access to medicines in the 21st century: Regional and country perspectives on the update of National Essential Medicines List. (7th and 8th March 2019 at Mombasa, Kenya.).

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,296
227001 Travel inland	10,329
227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	15,625
Wage Recurrent	0
Non Wage Recurrent	15,625
AIA	0
Total For SubProgramme	42,391
Wage Recurrent	26,766
Non Wage Recurrent	15,625
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

	Cleared Global Fund	Item	Spent
assorted medical equipment, drugs and supplies procured	PSM COSTS ,Storage and distribution on medicine by NMS	224001 Medical Supplies	87,375

Reasons for Variation in performance

Total	87,375
GoU Development	87,375
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
32 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.	Behavioral change and communication and Social marketing campaigns to raise awareness about the agreed upon retail prices were done- Audio & Visual Messages.	Item	Spent
		211102 Contract Staff Salaries	275,346
		211103 Allowances (Inc. Casuals, Temporary)	43,450
		212101 Social Security Contributions	54,946
		227001 Travel inland	10,000
		228002 Maintenance - Vehicles	3,583
	5 Sub recipients (SR) ie Uganda AIDS COM.ODPP , Annual National National Malaria control programme(NMCP) performance reviewed and planning meeting held, Annual regional NMCP performance review meeting held, Held Annual National Multi-sectoral Coordination meetings, Training for strengthening private sector reporting held, Conducted NTLP Annual TB Partners meeting, Quarterly Health sector partners coordination Meeting, Conduct coordination meetings biweekly		
	Trained DVCOs in entomological surveillance (Entomological monitoring) . Trained 45 experts to Conduct periodic competency assessments for the current pool. Expanded the periodic competency assessments from 45 to 116 (at least one for each district). National product selection, registration and quality monitoring. Conduct training of Trainers to support district malaria commodity supply planning,Conducted training of district PSM resources in commodity supply planning. Vital registration system Strengthen Capacity of HR for DHI National health strategies, alignment with disease-specific plans. Procured Computers for Management information systems and Supported upgrade and linked the 24 hour child and GBV helplines into a national helpline handling both GBV and violence against children and women cases.		

Reasons for Variation in performance

Total	387,325
GoU Development	387,325
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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funds for regional TOT for intergrated and comprehensive TB, Regional meetings and Hub coordibators to strengthen TB sample referral within the Integrated transport system,

Reasons for Variation in performance

Item	Spent
263104 Transfers to other govt. Units (Current)	25,000

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
1 film van to support BCC intervention. HIV two film vans (at no objection stage by LFA) and one -Programme Motorvehicle(Payment level)	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment procured	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	499,700
GoU Development	499,700
External Financing	0
AIA	0

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	0	Item	Spent
The following number of doses are planned to be distributed in Q3: DTP-hib-HepB: 236,000 PCV: 86,750 HPV: 17625 Rotavirus: 84750	DPT-Hib-HepB: 0, PCV: 0, HPV: 0 and Rotavirus: 8,550 DPT-Hib-HepB: 0, PCV: 0, HPV: 0 and Rotavirus: 684	224001 Medical Supplies	1,956,858
			Total
			1,956,858
			GoU Development
			1,956,858
			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	Item	Spent
Child Health Days conducted in 122 districts of Uganda	0		

Reasons for Variation in performance

Technical Coordination Committee deferred implementation due to need to consider the wider immunization waste disposal plan

No funds for PIRI: Gavi had not disbursed funds for PIRI by beginning of Q3.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	Supervision and cold chain maintenance was conducted in 52 districts to improve cold chain quality and capacity building. Including ; Mukono, kayunga, Buikwe, Buvuma, Kalangala, Kyotera, Rakai, Buhweju, Rubirizi, Isingiro, Kiruhura, Bugiri, Namaingo, Iganga, Bugweri, Oyam, Apac, Kwania, Pallisa, Butebo, Butaleja, Kitgum, Lamwo, pader, Namisindwa, Mbale, Manafwa, Sironko, Pakwach, Nebbi, Zombo, Arua, Amuria, Kapelebyong, Katakwi, Rukungiri, Kanungu, Rubanda, Bunyangabu, Bundibugyo, Ntoroko, Nakaseke, Mubende, Kasanda, Kakumiro, Kiboga, Hoima, Kikuube, Buliisa, Nakapiripirit, Nabilatuk and Napak.	Item 221009 Welfare and Entertainment 228002 Maintenance - Vehicles	Spent 4,000 19,641
1 oversight visit undertaken DHT Regional level trainings undertaken for 30 districts and orientation of 120 tutors of health training institutions on the EPI modular curriculum done	External audit paid for External audit paid for 0		

Reasons for Variation in performance

Funds for external had not been paid but committed. Funds for other activities not yet provided by Gavi
Funds for external had not been paid but committed. Funds for other activities not yet provided by Gavi
Gavi had not disbursed funds for training of DCCTs and Biomedical engineers by beginning of Q3.
Gavi had not disbursed funds for the activity by beginning of Q3 due to ongoing discussions of MoU.

Total	23,641
GoU Development	23,641
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	0	Item	Spent
15 District Vaccine Stores constructed in 15 districts	0		

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q3.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	0	Item	Spent
29 vehicles procured; medium-size motorized boats procured; 1 refrigerated truck procured	0		

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q3.

Total	0
GoU Development	0
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Spare parts for cold chain equipment procured.	0	Item	Spent
<i>Reasons for Variation in performance</i>			
Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q3.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,980,499
		GoU Development	1,980,499
		External Financing	0
		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
Mobilize and sensitize districts to promote appropriate maternal infant and young child feeding (MIYCF) practices at community level.	211101 General Staff Salaries	316,622
	211103 Allowances (Inc. Casuals, Temporary)	3,392
	221009 Welfare and Entertainment	10,000
	221011 Printing, Stationery, Photocopying and Binding	7,000
	221012 Small Office Equipment	1,852
	223005 Electricity	2,500
	223006 Water	2,500
	227001 Travel inland	15,171
	227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

Total	367,038
Wage Recurrent	316,622
Non Wage Recurrent	50,415
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision to 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 school health visits (support supervision) in Ssembabule, Mubende, Bugiri and Hoima district.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	230
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	5,700
		223005 Electricity	1,000
		223006 Water	1,000
		227001 Travel inland	20,151
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

Total	40,081
Wage Recurrent	0
Non Wage Recurrent	40,081
AIA	0
Total For SubProgramme	407,119
Wage Recurrent	316,622
Non Wage Recurrent	90,496
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

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,	A total of 79,746 LLINs were distributed to beneficiaries in refugee settlements as follows: 28169 LLINs at Ivempi camp, 49,907 LLINs at Rhino camp, and 1607 LLINs at Lobule camp	Item	Spent
		211101 General Staff Salaries	486,074
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	6,999
		221011 Printing, Stationery, Photocopying and Binding	5,268
		221012 Small Office Equipment	4,195
		223005 Electricity	4,900
		227001 Travel inland	146,846
		227002 Travel abroad	3,389
		227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	28,290
		228003 Maintenance – Machinery, Equipment & Furniture	3,474

Reasons for Variation in performance

Total	749,434
Wage Recurrent	486,074

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	263,360
		AIA	0

Output: 04 Immunisation

support supervision in low performing districts in HPV vaccinations, Mentoring of staff in leadership management coordination conducted	84/84 (100%) Data Improvement Trainings from 12 targeted districts conducted in Gulu region (Amuru, Gulu, Kitgum, Lamwo, Nwoya and Omoro) and 6 districts of Kabale region (Kabale, Kanungu, Kisoro, Rubanda, Rukiga and Rukungiri).	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	20,057
		221003 Staff Training	10,734
		221009 Welfare and Entertainment	2,187
		221011 Printing, Stationery, Photocopying and Binding	42,710
	195 Vaccination outreaches enhanced in 65 districts conducted	221012 Small Office Equipment	8,931
		223006 Water	8,000
	DHTs and health facilities in 52 districts supervised and cold maintained	227001 Travel inland	127,800
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	24,744
		228003 Maintenance – Machinery, Equipment & Furniture	2,203

Reasons for Variation in performance

	Total	327,366
	Wage Recurrent	0
	Non Wage Recurrent	327,366
	AIA	0

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

Disease out breaks responded to including ,nodding disease . integrated disease surveillance at community and health facility level strengthened	Conducted integrated Disease Surveillance and Response technical support supervision in Padel, Gulu, Sembabule, Pakwach, Nebbi, Zombo,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221009 Welfare and Entertainment	9,945
		227001 Travel inland	78,809
	Teams trained at national and district levels to respond to emergencies and events in Kasese, Bundibugyo, Ntoroko, Bunyangabu and Kabarole.	227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,267
	Trained health workers in all districts bordering DR Congo in Ebola detection and rapid response		

Reasons for Variation in performance

Release of funds delay implementation

	Total	116,021
	Wage Recurrent	0
	Non Wage Recurrent	116,021
	AIA	0

Output: 06 Photo-biological Control of Malaria

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 .	MoU and contract between Uganda and InRaD cooperation signed for Larval source management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	33,002
		221002 Workshops and Seminars	16,942
		221009 Welfare and Entertainment	4,741
		221011 Printing, Stationery, Photocopying and Binding	6,017
		221012 Small Office Equipment	3,069
		227001 Travel inland	83,473
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	9,991
		Wage Recurrent	0
		Non Wage Recurrent	172,235
		AIA	0

Output: 07 Indoor Residual Spraying (IRS) services

Transporting IRS chemicals to the districts 2019- 25 April 2019, Completed Pre-IRS activities in the 8 phase 1 districts (Budaka, Butebo, Butaleja, Bugiri, Kibuku, Namutumba, Paliisa, Tororo)	IRS started in 7 phase 1 districts 18 March	Item	Spent		
		211103 Allowances (Inc. Casuals, Temporary)	31,079		
		221002 Workshops and Seminars	23,900		
		221009 Welfare and Entertainment	6,965		
		221011 Printing, Stationery, Photocopying and Binding	28,500		
		227001 Travel inland	47,032		
		227004 Fuel, Lubricants and Oils	32,000		
		228002 Maintenance - Vehicles	29,881		
				Total	199,357
				Wage Recurrent	0
		Non Wage Recurrent	199,357		
		AIA	0		

Reasons for Variation in performance

Total For SubProgramme	1,564,412
Wage Recurrent	486,074
Non Wage Recurrent	1,078,338
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	8 districts Technically supported on open defecation through supervision namely (Mityana, Mubende, Kakumiro, Kibaale, Kagadi, Kikuube, Rubirizi and Kasese)	Item	Spent
		211101 General Staff Salaries	65,655
		211102 Contract Staff Salaries	72,527
		211103 Allowances (Inc. Casuals, Temporary)	4,747
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	10,593
		223005 Electricity	3,450
		223006 Water	3,450
		227001 Travel inland	19,445
		227004 Fuel, Lubricants and Oils	13,000
Total			196,467
Wage Recurrent			138,182
Non Wage Recurrent			58,285
AIA			0

Reasons for Variation in performance

inadequate fundin

Output: 03 Technical Support, Monitoring and Evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 quarterly technical support supervision visits undertaken	Human African Trypanosomiasis Supervision undertaken in 5 health facilities were visited (Lwala hospital, Dokolo HCIV, Omugo HCIV, Moyo Hospital, and Adjumani hospital Impact of mass drug administration on bilharzia was monitored in Buvuma district Training in 4 districts (Pader, Lamwo, Amuru and Lira) on lymphoderma management conducted Trachoma Trachiasis re-grading in Arua, Butaleja and Maracha districts Vector monitoring and control conducted in Pader, Kitgum ,Lamwo, Gulu, Adjumani, Moyo Omoro and Kasese Onchocerciasis Mapping conducted between Moyo and Kajojeji. High risk of cross border transmission between Moyo and South Sudan. Post Treatment Surveillanceof onchocerciasis supervised in Mpamba-Nkusi focus (Kagadi). PTS activities not supported by districts,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,134
		221009 Welfare and Entertainment	5,718
		221012 Small Office Equipment	3,000
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	11,268
		227004 Fuel, Lubricants and Oils	12,000

Reasons for Variation in performance

inadequate funding

Total **40,120**
Wage Recurrent 0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	40,120
		AIA	0
		Total For SubProgramme	236,587
		Wage Recurrent	138,182
		Non Wage Recurrent	98,405
		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
Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators for 4 region) undertaken, Develop the Reproductive Health (RH) Strategic plan. (Consultative meetings, Validation and pretesting and Printing for the Whole Country ie 4 copies per district) undertaken	1). Undertook review meetings on RMNCAH score card in Mubende, Masindi, Masaka.	211101 General Staff Salaries	25,811
		211103 Allowances (Inc. Casuals, Temporary)	3,569
	2) Dissemination and validation of ICCM/TB/HIV in Hoima done.	221009 Welfare and Entertainment	8,200
		221011 Printing, Stationery, Photocopying and Binding	2,300
	3). Undertook integrated on-job support visit on FP/SRHR: Mbale RRH, Masaka RRH, Moroto RRH.	221012 Small Office Equipment	5,310
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	16,532
		227004 Fuel, Lubricants and Oils	10,500

Reasons for Variation in performance

The Ministry is in process of harmonising the RMNCAH tool(s) to three broad: MoH, CSO –tool and EAC tool. hence conflicting time of Consultants.

	Total	77,222
	Wage Recurrent	25,811
	Non Wage Recurrent	51,411
	AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Spent
1 quarterly monitoring and support supervision exercise undertaken	211103 Allowances (Inc. Casuals, Temporary)	4,890
	221009 Welfare and Entertainment	6,300
	221012 Small Office Equipment	3,000
	223005 Electricity	2,500
	223006 Water	2,000
	227001 Travel inland	3,332
	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

An RMNCAH Resource tracking tool developed and is being rolled on.

	Total	27,022
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Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	27,022
		AIA	0
		Total For SubProgramme	104,244
		Wage Recurrent	25,811
		Non Wage Recurrent	78,434
		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)

	Item	Spent
LIMS maintained	5/9 Offshoot studies ready for submission to IRB for approval. One OR submitted to IRB.	
Lab consumables procured		
lab equipment maintained		
satellite labs assessed for for the slipta.	Supported 2 officers to attend the Anti-microbial Resistance in Dar es Salaam Tanzania	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

	Item	Spent
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.	Trained 28 laboratory personnel from satellite sites in Laboratory Quality Management Systems. -28 participants from satellite sites attended the Financial management training, included hospital directors and laboratory managers	
	Application to SANAS done for Fort Portal, Moroto, Mbale and Mulago. Fort Portal assessed and recommended for accreditation.	

Reasons for Variation in performance

Delays in release of funds continued to affect the project hence some planned activities were not implemented in time

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held.	Supported Ebola preparedness activities to 20 districts bordering DRC. Quarterly laboratory mentorship done to the 7 project sites including Performance Based Funding verification. Prepared sites for the April 2018 peer assessment. Held one cross border meeting with DRC and other East African Countries on Ebola preparedness and response at Entebbe-Uganda Supported districts with funds to respond to CCHF, RFV and funds to support Kasese, Kabarole districts in VHF preparedness. Infection Prevention and Control materials procured Ten temporally Isolation units procured and stored at NMS.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 18,020

Reasons for Variation in performance

Total	18,020
GoU Development	18,020
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 50% Lacor Hospital Lab &, MDR TB centre at Moroto hospitals 80% completed	Environmental and Social Impact assessment done for Construction of VHF isolation unit at Mulago National RH and bids are awaiting approval by the contacts committee. Evaluation of bids for contractor of the Construction of MDR treatment Centre at Moroto RRH was done and awaiting approval by the contracts committee. Evaluation of bids for contractor of the functionalisation of Entebbe Isolation Unit was done and awaiting approval by the contracts committee. Mbale and Mbarara RRH laboratories site Construction at first floor slab level. Lacor- to be remodeled by the in house technical team. Contract signed and site preparations underway Arua –Old lab relocated. Site handed over to contractor to commence on demolitions of old building	Item	Spent

Reasons for Variation in performance

Delays in the procurement processes due to the long process of protracted approvals.

Total	0
GoU Development	0
External Financing	0
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	Awaiting delivery of the ambulances from UNOPS	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

ICT equipment and software procured	Equipment delivered and installed	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	18,020
		GoU Development	18,020
		External Financing	0
		AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Spent
technical support supervision of WASH activities undertaken in all USF project supported districts	<p>Institutional Triggering done in West Nile and Teso regions covering 6 districts of Butebo, Namayingo, Napaka, Nakapiririt and Mayuge districts.</p> <p>Conducted district visits in Moyo and Maracha for accelerated achievement of ODF parishes and sub-counties.</p> <p>A District Sanitation Management Information System was developed and a pool of MIS trainers was established. Sanitation data was captured into the system and shared with trainees for the districts of Namayingo, Mayuge, Sironko, Nakasongola, Hoima, Buliisa, Napak Nakapiririt and Butebo. Action points for scaling up the deployment of the MIS across districts was developed</p> <p>Breakfast meeting was held with a total of 100 Journalists from all Media houses attending which gave the opportunity for the MoH/EHD staff to show case their achievements in improving sanitation and hygiene.</p> <p>5 staff meetings and 3 CPM meetings held</p> <p>41 districts visited by the internal auditors during the quarter and an audit report produced and USF management responded to various audit recommendations and observations</p>	

Reasons for Variation in performance

Institution Triggering was not done in West Nile because the TA was busy organizing the sanitation week celebrations. Shifted to April

Total	0
GoU Development	0
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
quarterly transfer of funds tp LGs implementing the USF project activities	Stakeholders meeting for 8 districts held in Mbale. The new 8 expansion districts were able to share to share their performance and get feedback on areas for improvement. District leadership signed commitment forms to address poor sanitation and hygiene issues in their districts	Item 263104 Transfers to other govt. Units (Current)	Spent 112,500

Reasons for Variation in performance

Total	112,500
GoU Development	112,500
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Reasons for Variation in performance	
Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	112,500
GoU Development	112,500
External Financing	0
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 benefits package finalised	Production of pull – up banners on the NHIS for advocacy and information dissemination
Communication strategy and MIS developed	Advocated for NHIS using the World Health Day breakfast meeting and the Commemoration of the WHO day under the Theme UHC.
NHIS mass public awareness and advocacy undertaken	Drafted the NHIS revised Bill 2019 for re-submission based on the Cabinet recommendations
training for NHIS staff and health service providers done	
	Item
	221011 Printing, Stationery, Photocopying and Binding
	227002 Travel abroad
	227004 Fuel, Lubricants and Oils
	55,000
	41,303
	13,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total 109,303

Wage Recurrent	0
Non Wage Recurrent	109,303
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

	Item	Spent
Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs recurrent costs including utilities, outreaches and others	Kawempe and Kiruddu operations funded Quarterly Funds transferred to JMS for the PNFP credit line	263104 Transfers to other govt. Units (Current) 1,500,000
CHEWs' allowances transferred to Local Governments.	263106 Other Current grants (Current)	1,850,000
Contribution to Red Cross to support blood collection. Payment for medicines and health supplies for PNFPs made to JMS	264101 Contributions to Autonomous Institutions	500,000
	291001 Transfers to Government Institutions	1,917,589

Reasons for Variation in performance

Awaiting preparation of medicines and health supplies procurement plan to transfer funds to NMS

Total 5,767,589

Wage Recurrent	0
Non Wage Recurrent	5,767,589
AIA	0

Output: 53 Medical Intern Services

	Item	Spent
Medical interns paid on time	1 Uganda Medical Interns' Committee meeting held	263104 Transfers to other govt. Units (Current) 2,721,000
	955 interns were paid	
	Paid	

Reasons for Variation in performance

Total 2,721,000

Wage Recurrent	0
Non Wage Recurrent	2,721,000
AIA	0

Output: 54 International Health Organisations

	Item	Spent
GoU contribution to Global fund made	Global Fund contribution transferred	262101 Contributions to International Organisations (Current) 1,125,000

Reasons for Variation in performance

Total 1,125,000

Wage Recurrent	0
Non Wage Recurrent	1,125,000

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Output: 55 Senior House Officers

Senior house officer allowances paid	395 Senior House Officers' allowances paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	1,533,300

Reasons for Variation in performance

Total	1,533,300
Wage Recurrent	0
Non Wage Recurrent	1,533,300
AIA	0
Total For SubProgramme	11,256,192
Wage Recurrent	0
Non Wage Recurrent	11,256,192
AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

technical support supervision and monitoring.	Conducted 2 technical support supervision visits, mentored and coached 125 Nurses and Midwives in Hospital, HC IVs in health facilities of West/Nile region; Pakwach HC IV Angal St. Luke Hospital Nebbi Hospital Goli HC IV Nyapea Hospital Warr HC IV Oli HC IV Kuluva Hospital, Adjumani hosp, Midgo HCIV, Koboko Hosp, Moyo Hosp, Maracha Hosp, Larogi HF Discussed on improvement of service delivery and key nursing issues with Nurses and Midwives	Item	Spent
		227001 Travel inland	19,182
	3 secondary schools and 5 school Nurses supervised in Tororo, Mbale, secondary schools		

Reasons for Variation in performance

Total	19,182
Wage Recurrent	0
Non Wage Recurrent	19,182
AIA	0

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

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
provision of standards, leadership, guidance & support to nursing services	2 Regional Nurses' and Midwives leaders meetings held in Central and West Nile Regions where 205 Nurse leaders capacity was built on leadership, improved service delivery, documentation and action plan development to address gaps -2 days NNC sensitization done to 345 Nurses and Midwives in West/Nile regions	Item	Spent
		211101 General Staff Salaries	23,265
		221002 Workshops and Seminars	8,859
		221008 Computer supplies and Information Technology (IT)	6,618
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	6,956
		222001 Telecommunications	100
		223005 Electricity	1,500
		223006 Water	1,500
		227004 Fuel, Lubricants and Oils	8,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

Total	63,298
Wage Recurrent	23,265
Non Wage Recurrent	40,033
AIA	0
Total For SubProgramme	82,480
Wage Recurrent	23,265
Non Wage Recurrent	59,215
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Health services at all health facilities monitored	Undertook support supervision in Mubende, Fortportal, Hoima, Jinja, Soroti, Lira and Mbale RRHs and Gombe GH	Item	Spent
		211101 General Staff Salaries	38,448
		211103 Allowances (Inc. Casuals, Temporary)	17,896
		213002 Incapacity, death benefits and funeral expenses	2,800
		221009 Welfare and Entertainment	312
		222001 Telecommunications	1,000
		223006 Water	2,964
		224004 Cleaning and Sanitation	5,435
		227001 Travel inland	8,791
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	5,847
		Mentorship to user trainers on development of work plans for User training, Equipment Inventory Management and skills in user training	
		Mentorship to Infection Control Committees on management of medical waste	
		3 Medical Board meetings held for referrals abroad and 11 patients referred abroad, 2 meetings held for retirement on medical grounds and 25 Public Officers retired on medical grounds	
Conducted Fistula camps in 6 RRHs, “ PNFs and NRH (Mulago); 1200 Fistula repairs done, 25 health workers trained on fistula care and counselling			
Costed National Fistula Strategy 2018/19-2023/24 Finalized			
Guidelines on Standards for Patient Hostels developed			
Regulatory impact assessment report for the alcohol control policy finalized			
Draft Tobacco Control Regulations reviewed.			

Reasons for Variation in performance

Fewer hospitals were visited due to inadequate funding

Total	93,493
Wage Recurrent	38,448
Non Wage Recurrent	55,045
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Screening, vaccination and treatment of Hepatitis B coordinated	60 Clinicians- Physicians, Medical Officers, Clinical Officers and Laboratory Technicians trained 160 Trainers from Northern and Eastern region trained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	225,148
		213001 Medical expenses (To employees)	30,449
		221001 Advertising and Public Relations	37,438
		221003 Staff Training	103,834
		223004 Guard and Security services	2,471
		223005 Electricity	6,176
		227001 Travel inland	21,516
		227002 Travel abroad	5,754
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	57,274

Reasons for Variation in performance

Total	515,060
Wage Recurrent	0
Non Wage Recurrent	515,060
AIA	0
Total For SubProgramme	608,553
Wage Recurrent	38,448
Non Wage Recurrent	570,105
AIA	0

*Recurrent Programmes***Subprogram: 16 Emergency Medical Services***Outputs Provided***Output: 04 National Ambulance Services**

Support supervision of EMS services at health facilities conducted	Conducted support supervision to map out Ambulance stations on Gulu high way and Bugisu sub region	Item	Spent
Ambulance service in regions and districts supported	Undertook In-service training of health workers in Basic Emergency Care (Training of Trainers for 10 Health Workers)	211101 General Staff Salaries	228,727
		211102 Contract Staff Salaries	10,959
Ambulance service in regions and districts supported	Held consultative meeting with DHOs on Emergency Medical Services Policy and Strategic Plan. Reviewed Operational Manual for EMS for Masaka RRH& Bukomansimbi	211103 Allowances (Inc. Casuals, Temporary)	4,663
		221002 Workshops and Seminars	13,181
		221003 Staff Training	15,507
		221007 Books, Periodicals & Newspapers	527
		221009 Welfare and Entertainment	2,387
		221011 Printing, Stationery, Photocopying and Binding	18,878
		223004 Guard and Security services	1,200
		223005 Electricity	6,000
		223006 Water	500
		227001 Travel inland	50,452
		227004 Fuel, Lubricants and Oils	23,476
		228002 Maintenance - Vehicles	6,100

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	382,556
Wage Recurrent	239,686
Non Wage Recurrent	142,870
AIA	0
Total For SubProgramme	382,556
Wage Recurrent	239,686
Non Wage Recurrent	142,870
AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Spent
supervision visits for civil works carried out.	211101 General Staff Salaries	179,655
support supervision visits for regional workshops and equipment inspection done in all public health facilities.	221009 Welfare and Entertainment	1,250
	223004 Guard and Security services	2,813
	223005 Electricity	1,500
	223006 Water	750
	224004 Cleaning and Sanitation	2,812
	227001 Travel inland	3,830
	228002 Maintenance - Vehicles	37,499
<ul style="list-style-type: none"> Supervised and assessed 12 Regional equipment maintenance workshops using 12 criteria including staffing, productivity, quality of work plans, budget allocative efficiency, work documentation, equipment inventory update and management. Monitored maintenance of imaging equipment by Dash-S Technologies in 3RRHs (Fort Portal, Masaka & Mubende), 7GHs (Gombe, Itojo, Kalisizo, Kambuga, Kitagata, Virika & Mityana) and 2HCIVs (Bukulula & Kibiito). Monitored maintenance of ERT Project solar systems in 106 HCs in Masindi, Kiryandongo, Pader, Agago, Buliisa, Bundibugyo & Moyo Districts. Monitored maintenance of medical equipment by RWs in Nebbi & Anaka GHs, Pakwach, Princess Diana, Walukuba, Dokolo, Atiriri and Kakumiro HCIVs. Attended the quarterly Regional workshops' performance review meeting in Arua RRH. Regional workshops agreed to review reporting format to clearly show outputs/outcomes of workshop activities. 		

Reasons for Variation in performance

- Monitoring maintenance of Philips brand x-ray machines, ultrasound scanners and ERT Project solar systems is still ongoing.
- JICA supported the support supervision of regional workshops.

Total 230,109

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	179,655
		Non Wage Recurrent	50,454
		AIA	0

Output: 03 Maintenance of medical and solar equipment

well maintained and functional solar energy systems in 254 health centers in 25 ERT II beneficiary districts under existing signed maintenance contracts.	537 solar systems maintained in 176 Heath facilities in Amuria, Katakwi, Bududa, Bukwo, Sironko, Bulambuli, Masindi, Kiryandongo, Bundibugyo, Ntoroko, Mbale and Mayuge Districts. 344 bulbs, 23 switches and 8 sockets replaced.	Item	Spent
		227001 Travel inland	108,608
		227004 Fuel, Lubricants and Oils	16,250
		228003 Maintenance – Machinery, Equipment & Furniture	869,682
	312 pieces of medical equipment were maintained and left in functional condition in 54HCIIIs, 19HCIVs, 8GHs (Rakai, Kalisizo, Nakaseke, Gombe, Entebbe, Kayunga, Mengo & Kawolo) and 1RRH (Masaka) in Central region. Another 119 pieces of equipment were assessed and repair works are pending purchase of spare parts.		
	Completed payment for assorted medical equipment spare parts delivered in Q4 of FY 2017/18		
	<ul style="list-style-type: none"> Medical equipment inventory collection and update was carried out in 88 Health facilities - 3GHs, 13HCIVs & 46HCIIIs in Mpigi, Butambala, Kalangala, Bukomansimbi, Wakiso, Sembabule, Masaka and Nakaseke Districts. Data entry in the NOMAD database is completed for 3RRH (Naguru, Masaka & Jinja), 9GHs (Entebbe, Kalisizo, Rakai, Kawolo, Kayunga, Lyantonde, Nakaseke & Nakasongola), 27HCIVs & 26HCIIIs. 		

Reasons for Variation in performance

Maintenance contracts for Kitgum, Lamwo, Soroti, Serere, Amolatar, Dokolo, Gulu, Moyo Adjumani, Apac, Moroto and Nakapiripirit Districts expired.

Contractor delayed commencement of PPM visits till April – June 2019 as per schedule

Available spare parts stock was used for all the repair works undertaken.

IDI supported HCIIIs inventory in the central region.

Total	994,540
Wage Recurrent	0
Non Wage Recurrent	994,540
AIA	0
Total For SubProgramme	1,224,649

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	179,655
		Non Wage Recurrent	1,044,994
		AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

	Item	Spent
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	• All staff allowances duly paid including consolidated allowance and office imprest.	211101 General Staff Salaries 229,546
	• Medical assistance to Staff advanced to fifteen staff members.	211102 Contract Staff Salaries 15,571
• Three (3) Media Breakfasts Media Breakfast held	211103 Allowances (Inc. Casuals, Temporary)	16,762
	212102 Pension for General Civil Service	1,200,589
• Ministry Stationery procured.	213001 Medical expenses (To employees)	14,170
	213002 Incapacity, death benefits and funeral expenses	9,980
• Procured assorted Office items including chairs, tables and storage cabins.	221001 Advertising and Public Relations	7,420
	221003 Staff Training	6,346
• Prepared and submitted the six (6) months financial statements to Accountant Generals Office.	221007 Books, Periodicals & Newspapers	1,673
	221008 Computer supplies and Information Technology (IT)	7,537
• Processing salaries, pension, gratuity and allowances.	221009 Welfare and Entertainment	20,227
	221011 Printing, Stationery, Photocopying and Binding	4,150
• Prepared and submitted responses to auditor Generals queries for FY 2017/2018.	221012 Small Office Equipment	8,821
	221016 IFMS Recurrent costs	12,500
• 37 contracts committee meetings held.	222001 Telecommunications	18,750
	222002 Postage and Courier	3,209
• Quarterly Departmental meeting held.	223001 Property Expenses	12,039
	223004 Guard and Security services	12,460
	223005 Electricity	42,500
	223006 Water	18,750
	224004 Cleaning and Sanitation	14,922
	227001 Travel inland	29,494
	227002 Travel abroad	1,342
	227004 Fuel, Lubricants and Oils	37,500
	228002 Maintenance - Vehicles	42,198
	228003 Maintenance – Machinery, Equipment & Furniture	10,052

Reasons for Variation in performance

Total	1,798,508
Wage Recurrent	245,117

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,553,391
		AIA	0

Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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.	<ul style="list-style-type: none"> Organized and held 1 TMC meeting. Compute, process and pay the emoluments for entitled officers. Prepare and provide information for press briefings – Carry out field visits to the RRH and other health units in the Districts Attending and reporting on the proceedings of International meetings the national events 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 40,000 22,509 4,555 658 3,750 5,000 1,433 3,750 40,298 14,313 12,500 17,275
		Total	166,041
		Wage Recurrent	0
		Non Wage Recurrent	166,041
		AIA	0

Reasons for Variation in performance

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry of health records maintained	<ul style="list-style-type: none"> Received and archived correspondences to the Ministry. Dispatched correspondences from the Ministry Ministry record archived 	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> 3,000 500 4,000 2,177 1,002 2,500
		Total	13,179
		Wage Recurrent	0
		Non Wage Recurrent	13,179
		AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly subscription payments to international health organizations (WHO and ECSA) made	Transfers to health Organisations honoured. Transfers to health Organisations honoured.	Item 262101 Contributions to International Organisations (Current)	Spent 122,057

Reasons for Variation in performance

Total	122,057
Wage Recurrent	0
Non Wage Recurrent	122,057
AIA	0

Output: 52 Health Regulatory Councils

Quarterly transfers to health regulatory councils (UDMPC,AHPC,UNMC,Pharmacy board)	Transfers to Allied Health Professionals, UMDC and Pharmacy council	Item 263204 Transfers to other govt. Units (Capital)	Spent 24,550
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Reasons for Variation in performance

Total	24,550
Wage Recurrent	0
Non Wage Recurrent	24,550
AIA	0

Arrears

Total For SubProgramme	2,124,334
Wage Recurrent	245,117
Non Wage Recurrent	1,879,217
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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly performance report, monthly HMIS reports .Health Ministerial Policy Statement and detailed budget estimates prepared and submitted for consideration produced by Parliament. Quarterly support supervision on budget performance undertaken. National and Local government plans and budgets monitored	Regional Planning workshops held in 8 regions across the country and Annual workplans developed for participating districts. Sector Budget Conference held and Ministerial Policy Statement developed and presented to Parliament Committee for Health.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	Spent 169,178 6,186 10,000 110 30,270 5,250 47 6,005 10,000 38,002 501 2,471 4,412 2,118 3,882
Quarterly performance report analysed and actioned	2 Cabinet memos drafted and submitted to Cabinet; Operationalisation of the Mulago Super-Specialised Hospital and Cultivation of Prohibited Plants for medicinal purposes. 3 Memoranda of Understanding signed between Ministry of Health and Population Services International, Reagan Jo Foundation and Ugandaand Society for Disabled Children. Regulatory Impact Assessment done for for Intern policy and approved by Hon. Minister of Health 3 Sector Budget Working Group meetings held	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	29,878 5,158 30,959 15,072 798
		Total	370,296
		Wage Recurrent	175,364
		Non Wage Recurrent	194,932
		AIA	0

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Health System Strengthening studies undertaken.	Trainings undertaken in ICD- 11	227001 Travel inland	13,629
Monitor RBF activities across the country	Training undertaken by 2 staff in priority setting using the Health Benefits Package		

Undertake study tours on health systems strngthening

Reasons for Variation in performance

Total	13,629
Wage Recurrent	0
Non Wage Recurrent	13,629
AIA	0
Total For SubProgramme	383,925

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	175,364
		Non Wage Recurrent	208,561
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Quarterly internal audit reports produced. .MOH projects works audited and reports submitted for action	Review of Fleet management in MOH & Districts activity ongoing. Quarterly Audit report to be issued. Review of PNFP Health Facilities in Districts for PHC for Utilization and Districts of Medicines by JMS. Quarterly Audit report to be issued. Follow up of Q1 report Recommendations for salary and pension pay rolls implementation still ongoing.	Item	Spent
		211101 General Staff Salaries	5,790
		221009 Welfare and Entertainment	2,000
		223005 Electricity	322
		223006 Water	500
		224004 Cleaning and Sanitation	500
		227001 Travel inland	33,877
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	2,941

Reasons for Variation in performance

Total	57,929
Wage Recurrent	5,790
Non Wage Recurrent	52,140
AIA	0
Total For SubProgramme	57,929
Wage Recurrent	5,790
Non Wage Recurrent	52,140
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
performance management implemented and monitored in the health sector	436 pensioners physically validated	Item	Spent
Performance Management Implemented and Monitored in the health sector	Revised and harmonised all JDs for the new structure.	211101 General Staff Salaries	16,547
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	Tracking of completed appraisals for 2017/18	211103 Allowances (Inc. Casuals, Temporary)	12,877
HIV and sexual Harassment activities at the Work Place	Appointed – 197 staff (Including 130 Head Office Staff), deployed 67 staff, confirmed 93 staff, re-designated 120 and Retired 7.	213001 Medical expenses (To employees)	2,910
Mainstreamed in 14 RRHs and MoH HQs.	All Medical Interns (989) Inducted and various oath taken	213002 Incapacity, death benefits and funeral expenses	1,500
Quarterly Pre Retirement Training Conducted.	Issued appointment, promotion and confirmation letters for 287 officers	221002 Workshops and Seminars	2,680
	Module five course works administered and marked for all 52 trainees, end of course assessment conducted and graduation ceremony conducted.	221003 Staff Training	754
	GOU Scholarship students paid.	221004 Recruitment Expenses	5,494
	URMCHIP students validated	221007 Books, Periodicals & Newspapers	810
		221009 Welfare and Entertainment	7,500
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	4,953
		221020 IPPS Recurrent Costs	5,000
		222001 Telecommunications	1,800
	Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	223005 Electricity	3,250
		223006 Water	1,250
	Four meetings conducted to ensure implementation of the sexual Harassment at Work Place guidelines.	227001 Travel inland	29,397
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	8,835
		282103 Scholarships and related costs	103,622

Reasons for Variation in performance

Total	240,179
Wage Recurrent	16,547
Non Wage Recurrent	223,631
AIA	0
Total For SubProgramme	240,179
Wage Recurrent	16,547
Non Wage Recurrent	223,631
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
Basic equipment to General Hospitals and HC IVs supported by BTC procured		

Reasons for Variation in performance

Total 0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	33,211,283
		Wage Recurrent	1,943,264
		Non Wage Recurrent	17,142,863
		GoU Development	14,125,157
		External Financing	0
		AIA	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Health 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 Q4 coordination meeting conducted	211101 General Staff Salaries	108,697	0	108,697
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	1	0	1
	227002 Travel abroad	410	0	410
	228002 Maintenance - Vehicles	102	0	102
	Total	110,211	0	110,211
	Wage Recurrent	108,697	0	108,697
	Non Wage Recurrent	1,514	0	1,514
	AIA	0	0	0

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Client charter and patient safety policy guidelines disseminated to 15 districts, Radiation and imaging guidelines disseminated to 20 districts	213001 Medical expenses (To employees)	5	0	5
	213002 Incapacity, death benefits and funeral expenses	1,599	0	1,599
	Total	1,604	0	1,604
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,604	0	1,604
	AIA	0	0	0

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)	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	3,600	0	3,600
	223004 Guard and Security services	8	0	8
	227001 Travel inland	4	0	4
	228002 Maintenance - Vehicles	29	0	29
	Total	3,642	0	3,642
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,642	0	3,642
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	Client Charter for the 3 RRHs, copies printed			
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221005 Hire of Venue (chairs, projector, etc)	3,450	0	3,450
	221011 Printing, Stationery, Photocopying and Binding	1,670	0	1,670
	Total	5,121	0	5,121
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,121</i>	<i>0</i>	<i>5,121</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>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	Health worker's uniforms and medical stationery procured and distributed			
	227004 Fuel, Lubricants and Oils	90,000	0	90,000
	one top management support supervision visit undertaken.			
	228002 Maintenance - Vehicles	83,500	0	83,500
	Total	173,500	0	173,500
	<i>GoU Development</i>	<i>173,500</i>	<i>0</i>	<i>173,500</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>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	funds to enable completion of stalled infrastructure projects remitted to selected districts			
	263204 Transfers to other govt. Units (Capital)	829,800	0	829,800
	Total	829,800	0	829,800
	<i>GoU Development</i>	<i>829,800</i>	<i>0</i>	<i>829,800</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 4: Revised Workplan

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

Output: 72 Government Buildings and Administrative Infrastructure

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	Install MoH elevator and complete renovation of MoH Headquarter and Vector control building.			
	311101 Land	800,000	0	800,000
	312101 Non-Residential Buildings	314,286	0	314,286
	312102 Residential Buildings	170,000	0	170,000
	312104 Other Structures	200,000	0	200,000
	Total	1,484,286	0	1,484,286
	<i>GoU Development</i>	<i>1,484,286</i>	<i>0</i>	<i>1,484,286</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>US\$ Thousands</i>	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

midrange network printers and printer cartridges procured.

Output: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	taxes for non tax exempt specialised equipment procured by donors paid			
	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

<i>US\$ Thousands</i>	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 4: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
payment of engineering consultant fees. 1 support supervision visit undertaken.				
	225001 Consultancy Services- Short term	37,500	0	37,500
	227001 Travel inland	762	0	762
	Total	38,262	0	38,262
	<i>GoU Development</i>	<i>38,262</i>	<i>0</i>	<i>38,262</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

	Item	Balance b/f	New Funds	Total
complete construction of 68 staff houses in karamoja region in Abim, Kaabong, Kotido, Amudat, Moroto, Nakapiripirit and Napak districts				
	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

	Item	Balance b/f	New Funds	Total
4 site supervision meeting held				
	211102 Contract Staff Salaries	778	0	778
	211103 Allowances (Inc. Casuals, Temporary)	6,300	0	6,300
	228002 Maintenance - Vehicles	2,555	0	2,555
	Total	9,633	0	9,633
	<i>GoU Development</i>	<i>9,633</i>	<i>0</i>	<i>9,633</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
	312101 Non-Residential Buildings	76,771	0	76,771
	Total	76,771	0	76,771
	<i>GoU Development</i>	<i>76,771</i>	<i>0</i>	<i>76,771</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 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 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)	3,341	0	3,341
	227001 Travel inland	11,000	0	11,000
	Total	14,341	0	14,341
	<i>GoU Development</i>	<i>14,341</i>	<i>0</i>	<i>14,341</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.				
Complete designs for civil works at Busolwe Hospital	312101 Non-Residential Buildings	7,833,144	0	7,833,144
	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>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Site supervision during IVF modifications	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	1,665	0	1,665
	211103 Allowances (Inc. Casuals, Temporary)	24,771	0	24,771
	212101 Social Security Contributions	1,347	0	1,347
	221010 Special Meals and Drinks	187,500	0	187,500
	221011 Printing, Stationery, Photocopying and Binding	41,613	0	41,613
	222001 Telecommunications	21,178	0	21,178
	223004 Guard and Security services	210,000	0	210,000
	223005 Electricity	234,000	0	234,000
	223006 Water	130,000	0	130,000
	224001 Medical Supplies	1,458,285	0	1,458,285
	224004 Cleaning and Sanitation	110,000	0	110,000
	227004 Fuel, Lubricants and Oils	140,667	0	140,667
	228001 Maintenance - Civil	66,667	0	66,667
	228002 Maintenance - Vehicles	1,469	0	1,469
	228003 Maintenance – Machinery, Equipment & Furniture	146,667	0	146,667
	Total	2,775,828	0	2,775,828
	<i>GoU Development</i>	<i>2,775,828</i>	<i>0</i>	<i>2,775,828</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: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	21,195	0	21,195
	Total	21,195	0	21,195
	<i>GoU Development</i>	<i>21,195</i>	<i>0</i>	<i>21,195</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

Completion of the modifications of the IVF LAB Installation of IVF equipment Preparation of final accounts	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 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	163,465	0	163,465
	212101 Social Security Contributions	7,208	0	7,208
	221001 Advertising and Public Relations	19,000	0	19,000
	221011 Printing, Stationery, Photocopying and Binding	72	0	72
	222003 Information and communications technology (ICT)	1	0	1
	223005 Electricity	4,250	0	4,250
	223006 Water	250	0	250
	225002 Consultancy Services- Long-term	5,000	0	5,000
	227001 Travel inland	27,214	0	27,214
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	8,483	0	8,483
	228003 Maintenance – Machinery, Equipment & Furniture	9,000	0	9,000
	Total	248,944	0	248,944
	<i>GoU Development</i>	<i>248,944</i>	<i>0</i>	<i>248,944</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 75% for Kayunga and Yumbe General Hospitals.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	26,675,838	0	26,675,838
	Total	26,675,838	0	26,675,838
	<i>GoU Development</i>	<i>26,675,838</i>	<i>0</i>	<i>26,675,838</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 4: Revised Workplan

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

<i>3 site meetings held quarterly to ensure good quality of materials and monitor progress of works</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,512	0	3,512
	Total	3,512	0	3,512
	<i>GoU Development</i>	<i>3,512</i>	<i>0</i>	<i>3,512</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

<i>90% of construction works at the Paediatric Hospital 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</i>	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	7,786,089	0	7,786,089
	Total	7,786,089	0	7,786,089
	<i>GoU Development</i>	<i>7,786,089</i>	<i>0</i>	<i>7,786,089</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

<i>Scholarship fees for students on scholarships paid</i>	Item	Balance b/f	New Funds	Total
<i>Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project.</i>	211102 Contract Staff Salaries	1,170,706	0	1,170,706
	211103 Allowances (Inc. Casuals, Temporary)	450,690	0	450,690
<i>In-service training and mentorship program targeting RMNCAH services conducted</i>	212101 Social Security Contributions	110,569	0	110,569
	221002 Workshops and Seminars	886,409	0	886,409
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	921,073	0	921,073
	223005 Electricity	3,750	0	3,750
	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	19,439,262	0	19,439,262
	<i>GoU Development</i>	<i>19,439,262</i>	<i>0</i>	<i>19,439,262</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>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ 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: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>US\$ Thousand</i>	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>

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Innovations and products to improve health care delivery developed	263104 Transfers to other govt. Units (Current)	189,000	0	189,000
Conservation of MAPs and TMs.	Total	189,000	0	189,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>189,000</i>	<i>0</i>	<i>189,000</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)

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Annual supply chain performance report produced	211101 General Staff Salaries	140,945	0	140,945
	Total	140,945	0	140,945
	<i>Wage Recurrent</i>	<i>140,945</i>	<i>0</i>	<i>140,945</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>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Technical Support, Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
support supervision and monitoring of medicines	211103 Allowances (Inc. Casuals, Temporary)	1,704	0	1,704
management activities in hospitals and districts undertaken	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	227001 Travel inland	442	0	442
	227002 Travel abroad	2,000	0	2,000
	Total	8,646	0	8,646
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,646</i>	<i>0</i>	<i>8,646</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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	423,720	0	423,720
	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	44,907,709	0	44,907,709
	<i>GoU Development</i>	<i>44,907,709</i>	<i>0</i>	<i>44,907,709</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>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 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	416,295	0	416,295
	212101 Social Security Contributions	30,842	0	30,842
	228002 Maintenance - Vehicles	181	0	181
	Total	447,317	0	447,317
	<i>GoU Development</i>	<i>447,317</i>	<i>0</i>	<i>447,317</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
payment for van to support BCC interventions made	312201 Transport Equipment	483,124	0	483,124
	Total	483,124	0	483,124
	<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>

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
The following number of doses are planned to be distributed in Q4: DPT- <i>hib</i> -HepB: 236,000 PCV: 86,750 HPV: 17625 Rotavirus: 84750	224001 Medical Supplies	(444,408)	0	(444,408)
	Total	(444,408)	0	(444,408)
	<i>GoU Development</i>	<i>(444,408)</i>	<i>0</i>	<i>(444,408)</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Monitoring and Evaluation Capacity Improvement					
1 internal audits; 1 external audit; 1 oversight visits by MOH Top Management;	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	258,480	0	258,480	
	211103 Allowances (Inc. Casuals, Temporary)	(8,776)	0	(8,776)	
DHT Regional level trainings undertaken for 32 districts and orientation of 900 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	
	221007 Books, Periodicals & Newspapers	146,250	0	146,250	
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	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	75,969	0	75,969	
	Total	13,535,334	0	13,535,334	
	<i>GoU Development</i>	<i>13,535,334</i>	<i>0</i>	<i>13,535,334</i>	
	<i>External Financing</i>	<i>13,464,782</i>	<i>0</i>	<i>13,464,782</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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	Balance b/f	New Funds	Total	
Public Awareness On Public Oral Health And Hygiene in all districts through Dissemination of information on public oral health and hygiene through TV, radio talk shows and spots raised, community oral health care implementation guide for health workers in the districts developed, sensitization meetings with district leaders, cultural leaders and faith based leaders on public oral health and hygiene in 15 districts with high prevalence of oral diseases and conditions conducted	211101 General Staff Salaries	207,022	0	207,022	
	211102 Contract Staff Salaries	72,519	0	72,519	
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	
	221012 Small Office Equipment	3,148	0	3,148	
	Total	287,689	0	287,689	
	<i>Wage Recurrent</i>	<i>279,541</i>	<i>0</i>	<i>279,541</i>	
	<i>Non Wage Recurrent</i>	<i>8,148</i>	<i>0</i>	<i>8,148</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 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)	1	0	1
	227001 Travel inland	1	0	1
	Total	2	0	2
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2</i>	<i>0</i>	<i>2</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
Multisectoral HIV/AIDS response during the development of District strategic plans for Mbarara, kabale, Rubanda, Rubirizi, Sheema, Isingiro, Ntungamo, Rukungiri, Mitooma, Kisoro, Kiruhura supported. quarterly technical support supervisions carried out, disease surveillance carried out	211101 General Staff Salaries	229,798	0	229,798
	221003 Staff Training	4,230	0	4,230
	221009 Welfare and Entertainment	(959)	0	(959)
	221011 Printing, Stationery, Photocopying and Binding	7,260	0	7,260
	221012 Small Office Equipment	1,608	0	1,608
	227002 Travel abroad	10,091	0	10,091
	228003 Maintenance – Machinery, Equipment & Furniture	26	0	26
	Total	252,054	0	252,054
	<i>Wage Recurrent</i>	<i>229,798</i>	<i>0</i>	<i>229,798</i>
	<i>Non Wage Recurrent</i>	<i>22,256</i>	<i>0</i>	<i>22,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Immunisation

	Item	Balance b/f	New Funds	Total
Quarterly meetings on mentorship in cold chain management held	221003 Staff Training	3,111	0	3,111
	221011 Printing, Stationery, Photocopying and Binding	24,900	0	24,900
	221012 Small Office Equipment	(649)	0	(649)
	228002 Maintenance - Vehicles	5,256	0	5,256
	Total	32,618	0	32,618
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,618</i>	<i>0</i>	<i>32,618</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease

	Item	Balance b/f	New Funds	Total
Public awareness about jiggers undertaken, advocacy and sensitization of community conducted	228002 Maintenance - Vehicles	1,380	0	1,380
	Total	1,380	0	1,380
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,380</i>	<i>0</i>	<i>1,380</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Photo-biological Control of Malaria

	Item	Balance b/f	New Funds	Total
Larviciding implementation study monitored , M &E done for small scale larviciding in Wakiso District and field activities in Nakasongola	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	22,362	0	22,362
	221009 Welfare and Entertainment	1,260	0	1,260
	221011 Printing, Stationery, Photocopying and Binding	4,500	0	4,500
	224001 Medical Supplies	481,595	0	481,595
	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	9	0	9
	Total	510,726	0	510,726
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>510,726</i>	<i>0</i>	<i>510,726</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
Facilitate the spray operators, store keepers and security guards	221002 Workshops and Seminars	3,641	0	3,641
Incineration of disposables	221003 Staff Training	29,305	0	29,305
	221009 Welfare and Entertainment	400	0	400
	228002 Maintenance - Vehicles	119	0	119
	Total	33,465	0	33,465
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,465</i>	<i>0</i>	<i>33,465</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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
An integrated Social Behavioral Change Communication (SBCC) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, public health messages on priority areas of diseases of public health concern as follows developed and disseminated through radio spots and interactive talk shows and Health promotion print materials	211101 General Staff Salaries	167,170	0	167,170
	211102 Contract Staff Salaries	7,899	0	7,899
	212101 Social Security Contributions	11,907	0	11,907
	221011 Printing, Stationery, Photocopying and Binding	907	0	907
	221012 Small Office Equipment	2,516	0	2,516
	227001 Travel inland	276	0	276
	Total	190,675	0	190,675
	Wage Recurrent	175,070	0	175,070
	Non Wage Recurrent	15,606	0	15,606
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

1 quarterly technical support supervision visits undertaken	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	1,282	0	1,282
	221011 Printing, Stationery, Photocopying and Binding	10,100	0	10,100
	221012 Small Office Equipment	10,300	0	10,300
	227001 Travel inland	16,074	0	16,074
	Total	37,757	0	37,757
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,757	0	37,757
	AIA	0	0	0

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
Establish a model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators for 4 region)	211101 General Staff Salaries	87,183	0	87,183
	211102 Contract Staff Salaries	14,623	0	14,623
	221011 Printing, Stationery, Photocopying and Binding	8,700	0	8,700
	221012 Small Office Equipment	2,323	0	2,323
	227001 Travel inland	2,987	0	2,987
	Total	115,816	0	115,816
	Wage Recurrent	101,806	0	101,806
	Non Wage Recurrent	14,010	0	14,010
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Technical Support, Monitoring and Evaluation

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
1	quarterly monitoring and support supervision exercise undertaken			
	211103 Allowances (Inc. Casuals, Temporary)	219	0	219
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
	221012 Small Office Equipment	5,000	0	5,000
	227001 Travel inland	12,668	0	12,668
	Total	23,587	0	23,587
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,587</i>	<i>0</i>	<i>23,587</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

<i>US\$ Thousands</i>	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)	49,112	0	49,112
	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
	223005 Electricity	3,750	0	3,750
	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	987,851	0	987,851
	<i>GoU Development</i>	<i>987,851</i>	<i>0</i>	<i>987,851</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

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 shared National Services (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
Communication strategy and MIS developed				
NHIS mass public awareness and advocacy undertaken	211103 Allowances (Inc. Casuals, Temporary)	108,940	0	108,940
training for NHIS staff and health service providers done	221001 Advertising and Public Relations	49,697	0	49,697
kick starting the administration and management of the NHIS.	221002 Workshops and Seminars	124,871	0	124,871
NHIS launched at national level	221003 Staff Training	60,000	0	60,000
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221012 Small Office Equipment	20,000	0	20,000
	225001 Consultancy Services- Short term	295,000	0	295,000
	227001 Travel inland	205,000	0	205,000
	227002 Travel abroad	35,289	0	35,289
	Total	908,796	0	908,796
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>908,796</i>	<i>0</i>	<i>908,796</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)	50,000	0	50,000
CHEWs' allowances transferred to Local Governments.	291001 Transfers to Government Institutions	3,206,549	0	3,206,549
Contribution to Red Cross to support blood collection.				
	Total	3,256,549	0	3,256,549
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>3,256,549</i>	<i>0</i>	<i>3,256,549</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)	629,982	0	629,982
	Total	629,982	0	629,982
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>629,982</i>	<i>0</i>	<i>629,982</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 International Health Organisations

GoU contribution to Global fund made

Vote:014 Ministry of Health

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 55 Senior House Officers

Senior house officer allowances paid	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	159,305	0	159,305
	Total	159,305	0	159,305
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>159,305</i>	<i>0</i>	<i>159,305</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.

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	171,222	0	171,222
	221002 Workshops and Seminars	1,560	0	1,560
	221008 Computer supplies and Information Technology (IT)	382	0	382
	221012 Small Office Equipment	3,500	0	3,500
	227002 Travel abroad	4,295	0	4,295
	228002 Maintenance - Vehicles	2,425	0	2,425
	Total	183,383	0	183,383
	<i>Wage Recurrent</i>	<i>171,222</i>	<i>0</i>	<i>171,222</i>
	<i>Non Wage Recurrent</i>	<i>12,161</i>	<i>0</i>	<i>12,161</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Training of medical interns coordinated, Medical board activities coordinated. Stewardship of the pharmaceutical services and oversight for National Medicines Policy implementation.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	205,348	0	205,348
	211103 Allowances (Inc. Casuals, Temporary)	107	0	107
	221001 Advertising and Public Relations	357	0	357
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	227001 Travel inland	162	0	162
	228002 Maintenance - Vehicles	3,223	0	3,223
	Total	211,196	0	211,196
	<i>Wage Recurrent</i>	<i>205,348</i>	<i>0</i>	<i>205,348</i>
	<i>Non Wage Recurrent</i>	<i>5,848</i>	<i>0</i>	<i>5,848</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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)	20,254	0	20,254
	213001 Medical expenses (To employees)	219	0	219
	221001 Advertising and Public Relations	43,382	0	43,382
	221003 Staff Training	4,467	0	4,467
	227001 Travel inland	19,396	0	19,396
	227002 Travel abroad	4,246	0	4,246
	228002 Maintenance - Vehicles	6,836	0	6,836
	Total	98,799	0	98,799
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>98,799</i>	<i>0</i>	<i>98,799</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	19,681	0	19,681
National Events supported	211102 Contract Staff Salaries	6,170	0	6,170
	211103 Allowances (Inc. Casuals, Temporary)	7,165	0	7,165
	212101 Social Security Contributions	5,693	0	5,693
National Events supported	221002 Workshops and Seminars	19	0	19
	221011 Printing, Stationery, Photocopying and Binding	18,822	0	18,822
	227001 Travel inland	3,036	0	3,036
	Total	60,587	0	60,587
	<i>Wage Recurrent</i>	<i>25,851</i>	<i>0</i>	<i>25,851</i>
	<i>Non Wage Recurrent</i>	<i>34,736</i>	<i>0</i>	<i>34,736</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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.				
support supervision visits for regional workshops and equipment inspection done in all public health facilities.				
	211101 General Staff Salaries	258,316	0	258,316
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	224004 Cleaning and Sanitation	1	0	1
	227001 Travel inland	7,864	0	7,864
	228002 Maintenance - Vehicles	1	0	1
	Total	272,181	0	272,181
	Wage Recurrent	258,316	0	258,316
	Non Wage Recurrent	13,865	0	13,865
	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	727	0	727
	228003 Maintenance – Machinery, Equipment & Furniture	155,028	0	155,028
	Total	155,825	0	155,825
	Wage Recurrent	0	0	0
	Non Wage Recurrent	155,825	0	155,825
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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QUARTER 4: Revised Workplan

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

Output: 02 Ministry Support Services

<i>US\$ Thousands</i>	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	224,344	0	224,344	
	211102 Contract Staff Salaries	21,507	0	21,507	
	212101 Social Security Contributions	1,875	0	1,875	
	212102 Pension for General Civil Service	1,564,626	0	1,564,626	
	213001 Medical expenses (To employees)	878	0	878	
	213002 Incapacity, death benefits and funeral expenses	300	0	300	
	213004 Gratuity Expenses	1,634,657	0	1,634,657	
	221001 Advertising and Public Relations	10,449	0	10,449	
	221003 Staff Training	95	0	95	
	221008 Computer supplies and Information Technology (IT)	160	0	160	
	221012 Small Office Equipment	4,936	0	4,936	
	222002 Postage and Courier	1,666	0	1,666	
	223004 Guard and Security services	40	0	40	
	224004 Cleaning and Sanitation	78	0	78	
	227001 Travel inland	24	0	24	
	227002 Travel abroad	117	0	117	
	228002 Maintenance - Vehicles	5,927	0	5,927	
	228003 Maintenance – Machinery, Equipment & Furniture	3	0	3	
		Total	3,471,682	0	3,471,682
		Wage Recurrent	245,851	0	245,851
	Non Wage Recurrent	3,225,831	0	3,225,831	
	AIA	0	0	0	

Output: 03 Ministerial and Top Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
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.	213001 Medical expenses (To employees)	3,401	0	3,401
	221001 Advertising and Public Relations	13,315	0	13,315
	221012 Small Office Equipment	102	0	102
	227001 Travel inland	(908)	0	(908)
	227002 Travel abroad	3,198	0	3,198
	228002 Maintenance - Vehicles	763	0	763
		Total	19,872	0
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,872	0	19,872
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 20 Records Management Services

Ministry of health records maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1	0	1
	221009 Welfare and Entertainment	2,001	0	2,001
	221012 Small Office Equipment	10	0	10
	Total	2,012	0	2,012
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,012</i>	<i>0</i>	<i>2,012</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	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	(16,353)	0	(16,353)
	Total	(16,353)	0	(16,353)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(16,353)</i>	<i>0</i>	<i>(16,353)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 52 Health Regulatory Councils

Quarterly transfers to health regulatory councils (UDMPC,AHPC,UNMC,Pharmacy board)	Item	Balance b/f	New Funds	Total
	263204 Transfers to other govt. Units (Capital)	51,674	0	51,674
	Total	51,674	0	51,674
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>51,674</i>	<i>0</i>	<i>51,674</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 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 ,PHC annual guidelines for local government grants produced and disseminated to Local governments for action.Quarterly support supervision on budget performance undertaken.	211101 General Staff Salaries	243,061	0	243,061
	211102 Contract Staff Salaries	29,539	0	29,539
National and Local government plans and budgets monitored	212101 Social Security Contributions	1,347	0	1,347
Quarterly performance report analysed and actioned	213001 Medical expenses (To employees)	1	0	1
	221001 Advertising and Public Relations	22	0	22
	221002 Workshops and Seminars	32,375	0	32,375
	221003 Staff Training	12,857	0	12,857
	221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
	221012 Small Office Equipment	1	0	1
	227001 Travel inland	600	0	600
	228002 Maintenance - Vehicles	103	0	103
	Total	342,906	0	342,906
	Wage Recurrent	272,600	0	272,600
	Non Wage Recurrent	70,306	0	70,306
	AIA	0	0	0

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
Undertake study tours on health systems strengthening	228002 Maintenance - Vehicles	56	0	56
	Total	70	0	70
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70	0	70
	AIA	0	0	0

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly and annual internal audit reports produced.	211101 General Staff Salaries	53,209	0	53,209
.MOH projects works audited and reports submitted for action	227001 Travel inland	1	0	1
	228002 Maintenance - Vehicles	303	0	303
	Total	53,513	0	53,513
	Wage Recurrent	53,209	0	53,209
	Non Wage Recurrent	304	0	304
	AIA	0	0	0

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
HRIS activities implemented and monitored in 7RRHs and 127 local governments.	211101 General Staff Salaries	206,281	0	206,281
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	211102 Contract Staff Salaries	10,824	0	10,824
	211103 Allowances (Inc. Casuals, Temporary)	(326)	0	(326)
	212101 Social Security Contributions	1,082	0	1,082
HRIS Activities Implemented and Monitored in 7 RRHs and 127 Local Government	213001 Medical expenses (To employees)	919	0	919
	221003 Staff Training	245	0	245
	221004 Recruitment Expenses	7,862	0	7,862
Quarterly Pre Retirement Training Conducted. Deployment and Induction of Newly Recruited Staff in RRHs, PNFPs and General Hospitals undertaken	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	8,960	0	8,960
	221012 Small Office Equipment	47	0	47
	227001 Travel inland	2,634	0	2,634
	228002 Maintenance - Vehicles	4,867	0	4,867
	282103 Scholarships and related costs	10,632	0	10,632
	Total	254,032	0	254,032
	<i>Wage Recurrent</i>	<i>217,105</i>	<i>0</i>	<i>217,105</i>
	<i>Non Wage Recurrent</i>	<i>36,926</i>	<i>0</i>	<i>36,926</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	179,038,208	0	179,038,208
<i>Wage Recurrent</i>	<i>2,485,358</i>	<i>0</i>	<i>2,485,358</i>
<i>Non Wage Recurrent</i>	<i>9,575,589</i>	<i>0</i>	<i>9,575,589</i>
<i>GoU Development</i>	<i>16,701,304</i>	<i>0</i>	<i>16,701,304</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>