

# Vote: 014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.494	6.308	5.200	6.296	80.1%	96.9%	121.1%
	Non Wage	29.665	34.200	26.711	24.750	90.0%	83.4%	92.7%
Development	GoU	12.975	11.101	9.501	8.800	73.2%	67.8%	92.6%
	Ext Fin.	527.996	N/A	503.164	325.681	95.3%	61.7%	64.7%
<b>GoU Total</b>		<b>49.135</b>	<b>51.609</b>	<b>41.413</b>	<b>39.845</b>	<b>84.3%</b>	<b>81.1%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>577.131</b>	<b>N/A</b>	<b>544.577</b>	<b>365.526</b>	<b>94.4%</b>	<b>63.3%</b>	<b>67.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.372	N/A	0.372	0.372	100.0%	100.0%	100.0%
	Taxes	4.238	N/A	0.360	1.959	8.5%	46.2%	544.2%
<b>Total Budget</b>		<b>581.741</b>	<b>51.609</b>	<b>545.310</b>	<b>367.858</b>	<b>93.7%</b>	<b>63.2%</b>	<b>67.5%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801	Sector Monitoring and Quality Assurance	0.81	0.50	0.48	61.8%	60.0%	97.1%
VF:0802	Health systems development	210.51	101.58	100.31	48.3%	47.7%	98.8%
VF:0803	Health Research	2.41	1.77	1.74	73.4%	72.0%	98.1%
VF:0804	Clinical and public health	29.45	21.30	21.22	72.3%	72.1%	99.6%
VF:0805	Pharmaceutical and other Supplies	312.30	404.13	227.07	129.4%	72.7%	56.2%
VF:0849	Policy, Planning and Support Services	21.65	15.30	14.71	70.7%	67.9%	96.1%
<b>Total For Vote</b>		<b>577.13</b>	<b>544.58</b>	<b>365.53</b>	<b>94.4%</b>	<b>63.3%</b>	<b>67.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Vote 014 received a supplementary funding for wages and salaries during Q4 leading to an over performance of 121.1% . Budget cuts and re -allocations within Vote 014 in Quarter 4 hindered the implementation of some planned activities. Utility arrears for UVRI worth 4bn are affecting the implementation of the research activities.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 0849 Policy, Planning and Support Services	
<b>0.67 Bn Shs</b>	Programme/Project: 01 Headquarters
Reason:	
<b>Programs , Projects and Items</b>	
VF: 0802 Health systems development	
<b>0.52 Bn Shs</b>	Programme/Project: 1027 Institutional Support to MoH
Reason:	

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### (ii) Expenditures in excess of the original approved budget

#### Programs and Projects

VF: 0804 Clinical and public health

**2.73 Bn Shs** Programme/Project: 08 National Disease Control

Reason:

#### Items

**3.92 Bn Shs** Item: 282181 Extra-Ordinary Items (Losses/Gains)

Reason:

**1.83 Bn Shs** Item: 224001 Medical and Agricultural supplies

Reason:

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0801 Sector Monitoring and Quality Assurance</b>			
<b>Output: 080103</b>	<b>Support supervision provided to Local Governments and referral hospitals</b>		
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	Two Area Team support supervision field visits to Regional Referral Hospitals, General Hospitals and HC IVs for all the 112 districts were conducted.  Pre-JRM field visits to 16 districts was conducted	Area Team support supervision are not regular due to lack of funds.
<i>Output Cost:</i>	UShs Bn: 0.392	UShs Bn: 0.255	% Budget Spent: 65.1%
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>		
<i>Description of Performance:</i>	Develop and Print 10,000 copies of the support supervision strategy.  Update and translate patient charter into local language	Rolled out Client Charter to 14 Regional Referral Hospitals. Disseminated Client Charter key messages to 112 district General Hospitals and HC IVs. Disseminated Uganda Clinical Guidelines to 21 districts in Eastern and Central region, Disseminated Health Sector Quality Improvement Framework and Strategic plan to 35 districts.	The Support supervision strategy not printed due to inadequate funds.
<i>Output Cost:</i>	UShs Bn: 0.112	UShs Bn: 0.053	% Budget Spent: 47.4%
<b>Vote Function Cost</b>	<b>UShs Bn: 0.805</b>	<b>UShs Bn: 0.483</b>	<b>% Budget Spent: 60.0%</b>
<b>Vote Function: 0802 Health systems development</b>			
<b>Output: 080280</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Construction works will be undertaken in kawolo, kawempe and kiruddu and Moroto..22hospitals rehabilitated	The progress of construction work for Kawempe Hospital is at 52%. The structure is complete and the contractor is doing block walling and internal plastering, tile work and Terazo . While the construction work at Kirrudu Hospital is at 64%. The structure is complete and the contractor is doing block walling, internal plastering and electromechanical first fix. The contractor for the renovation work of Lower	Most of the funds used for construction of the hospitals were from donor funding.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Mulago commenced work during the second quarter and to date 29% of the work has been completed.	
<i>Output Cost:</i>	UShs Bn: 192.550	UShs Bn: 6.360	% Budget Spent: 3.3%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b> 210.511	<b><i>UShs Bn:</i></b> 100.311	<b><i>% Budget Spent:</i></b> 47.7%
<b><i>Vote Function: 0803 Health Research</i></b>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<i>Description of Performance:</i>	Implement the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Strategic plan for research institutions not yet completed	The drafting team is still consulting the research institutions on how best to draft the strategy
<i>Output Cost:</i>	UShs Bn: 0.952	UShs Bn: 0.956	% Budget Spent: 100.4%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b> 2.413	<b><i>UShs Bn:</i></b> 1.737	<b><i>% Budget Spent:</i></b> 72.0%
<b><i>Vote Function: 0804 Clinical and public health</i></b>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<i>Description of Performance:</i>	Empower the communities countrywide to take charge of their own health through strengthening VHTs and increased awareness on disease prevention and health promotion. This will be done by undertaking 5 community awareness campaigns, establishing VHTs in 10 additional districts and carrying out health awareness and sensitisation in 85 districts.	<p>Ten (12) health education meetings on Non communicable diseases and their risk factors were held .</p> <p>A school drama competition to create awareness on NCDs was held at Kazo Primary school in Wakiso district.</p> <p>A school sports competition was held in Mukono district to create awareness on NCDs and their risk factors .</p> <p>Screening for NCDs and their risk factors was done in Kazo Mixed primary school. NCDs Health education talks in schools were conducted in three schools: Africa Children's' Choir, Entebbe, Kazo Mixed Primary school, Wakiso and Bishop West primary school, Mukono.</p> <p>Support supervision on NCD was done in Rwekubo, Nyamiyanja, Kabuyanda HCIVs in Isingiro district.</p> <p>Drafted information and Education materials for Non communicable diseases.</p> <p>Organised school health education talks on non communicable diseases for six nominated schools in Kamuli and Mbale district. Community awareness sports event conducted in Mityana district to sensitize the population in regular physical activity to prevent non communicable diseases. Screening for NCDs</p>	NA

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>and their risk factors was done in Mityana district.</p> <p>Conducted support supervision of NCD activities in Kitagata Hospital and in Kinoni and Bwizibwera HC IVs.</p> <p>Trained 55 service providers in family planning long term and permanent methods in Kaliro and Iganga Districts.</p> <p>Trained 600 Village health teams (VHTs) in Sayana press as Community based FP method in Katakwi, Kumi, Iganga, Amuria, Mubende, Gulu Districts</p> <p>Participatory Village planning and VHT mappings done in Kayunga and Sheema districts.</p> <p>Mobilised communities using the film van to promote good health in the districts of Katakwi, Buikwe, Hoima, Amolator, Kamwenge and Kayunga Village Health teams</p> <p>Held two consultative meetings with key stakeholders to review the VHT national assessment report.</p> <p>Conducted sensitization of district Health officials (DHTs) in 5 regions on Demand creation for Family Planning using the VHT strategy (Southwestern, western, mid-west, northern and eastern).</p>	
	<p><i>Output Cost:</i> UShs Bn: 6.702</p>	<p>UShs Bn: 2.274</p>	<p>% Budget Spent: 33.9%</p>
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
<i>Description of Performance:</i>	<p>Components of the roadmap for maternal health implemented countrywide. Policies, guidelines and standards for health infrastructure, pharmaceutical and curative services implemented and monitored countrywide. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country produced. Health workers trained in different health service modalities countrywide. Public health emergencies responded to. Pharmaceutical supply chain management and</p>	<p>Undertook Mentoring of Health workers in emergency maternal and newborn obstetric care (EMnOC) in Kabale, Buhweju, Sheema and Rubirizi districts. A package on re-integration of fistula repaired clients was developed. Fistula repair camps in 13 RRHs Mulago, Jinja, Mbale, Mbarara, Gulu, Moroto, Lira, Mubende, Hoima Mulago, Kabale, Gulu, Soroti, Virika, Masaka, Mbale, Kitovu Hoima, Arua and Virika Hospital were undertaken. Developed Final Draft of the Guideline for Positive Deviance</p>	<p>Funds for scholarships and bussaries for health workers were inadequate to meet the planned annual target.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	curative services implementation	Hearth (PDH) for Management of Community Based Malnutrition at Mpigi.  Trained health workers on the PDHearth guidelines and training manuals. Finalised the Micronutrient Powder M&E framework and piloting was pretested in the districts of Amuria and Kanungu. Held one Micro Nutrient Powders Training of Trainers Workshop. Support supervision on NCD was done in Rwekubo, Nyamiyanja, Kabuyanda HCIVs in Isingiro district.  Procured equipment and supplies to strengthen diabetic clinics in two regional referral Hospitals and Health centre IV. Carried out regional training of Health workers in Masaka and Hoima regions. Maintenance of solar systems in 519 health centres carried out in 23 Districts	
<i>Performance Indicators:</i>			
No. of health students accessing distance education courses	100	100	
No. and proportion of health workers given scholarships/bursaries for further training**	200	170	
No of support supervision visits to Regional Referral Hospitals conducted	14	14	
Couple Years of Protection**	3,640,000	1200	
<i>Output Cost:</i>	US\$ Bn: 1.856	US\$ Bn: 1.177	% Budget Spent: 63.4%
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		
<i>Description of Performance:</i>	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	The National Disease Control Department continued to carryout disease Surveillance activity which led to the detection, investigation and confirmation of; Marburg VHF outbreak in Kampala, Mpigi and Kasese, the cause of confirmed Polio cases in Kamuli and Kween.  Weekly bulletins on disease surveillance were also produced for the 13 weeks in the quarter. Detected and investigated the typhoid outbreak in Kampala and provided the technical support in disease surveillance at community and health facility level.	NA

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Supported the re-activation of the National Task Force on epidemic preparedness, prevention and control and Kampala District Task Force.	
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	18	
<i>Output Cost:</i>	UShs Bn: 3.359	UShs Bn: 1.735	% Budget Spent: 51.7%
<b>Output: 080404</b>	<b>Technical support, monitoring and evaluation of service providers and facilities</b>		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Support supervision visits for Malaria, TB, HIV and onchocerciasis were conducted in all districts	NA
<i>Output Cost:</i>	UShs Bn: 0.382	UShs Bn: 0.301	% Budget Spent: 78.8%
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<i>Description of Performance:</i>	The population countrywide is protected against life threatening immunisable diseases as indicated below	Immunization program has been able to reach 101% DPT3 coverage and 96% measles coverage of targeted infants in 2014 calendar year.  Continued to conduct Support supervision on immunization services to 28 districts of Uganda.  Carried out Effective Vaccine Management Assessment (EVMA) through training of field assessors and actual assessment through administration of a questionnaire in selected districts.  Implemented Country wide Cold chain maintenance and regional feedback meeting.  Conducted 3rd round Periodic Intensified Routine National and regional micro planning workshops were held in preparation for the Polio campaign to be undertaken in January 2015.  Conducted two (2) rounds of polio campaign, where the 1st Round covered the whole country (targeted under five children were 7,378,760 using the 2014 census preliminary results and of these 7,834,957 (106%) children below five years of age were vaccinated );and 2nd Round covered 41 districts. Routine continues to be carried out in all health facilities across the country.	The measles campaign is planned for late september 2015.
<i>Performance Indicators:</i>			
No. of mass measles	1	0	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
campaigns carried out**(rounds made)	<i>Output Cost:</i> US\$ Bn: 0.860	US\$ Bn: 0.385	% Budget Spent: 44.8%
<b>Output: 080408</b>	<b>Photo-biological Control of Malaria</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i> US\$ Bn: 1.000	US\$ Bn: 0.291	% Budget Spent: 29.1%	
<b>Output: 080409</b>	<b>Indoor Residual Spraying (IRS) services provided</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i> US\$ Bn: 2.082	US\$ Bn: 0.832	% Budget Spent: 40.0%	
<b>Vote Function Cost</b>	<b>US\$ Bn: 29.451</b>	<b>US\$ Bn: 21.220</b>	<b>% Budget Spent: 72.1%</b>
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>			
<b>Output: 080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines procured and distributed	The following doses of Vaccines were procured by GAVI funds Penta: 4,370,500 PCV: 2,004,400  The following doses and syringes were procured using GoU funds BCG: 5,262,000 Measles: 10,817,00 tOPV: 19,372,000 TT: 2,333,020  Syringes 0.5ml: 8,405,400 Syringes 5ml: 13,943,700  All regions received funds from UNICEF to support cold chain Maintenance	NA
<i>Performance Indicators:</i>	No. of EPI technical quarterly support supervision visits conducted to districts	4	4
<i>Output Cost:</i> US\$ Bn: 275.658	US\$ Bn: 216.221	% Budget Spent: 78.4%	
<b>Output: 080502</b>	<b>Strengthening Capacity of Health Facility Managers</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i> US\$ Bn: 3.698	US\$ Bn: 0.330	% Budget Spent: 8.9%	
<b>Output: 080580</b>	<b>Diagnostic and Other Equipment Procured</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i> US\$ Bn: 0.221	US\$ Bn: 0.000	% Budget Spent: 0.0%	
<b>Vote Function Cost</b>	<b>US\$ Bn: 312.304</b>	<b>US\$ Bn: 227.068</b>	<b>% Budget Spent: 72.7%</b>
<b>Vote Function: 0849 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 21.646</b>	<b>US\$ Bn: 14.708</b>	<b>% Budget Spent: 67.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 577.131</b>	<b>US\$ Bn: 365.526</b>	<b>% Budget Spent: 63.3%</b>

\* Excluding Taxes and Arrears

Drafting of the HSDP is ongoing.

NHIS bill is awaiting a certificate of financial implication/clearance from the ministry of finance.

End of financial year (2014/15) review meeting held and report submitted to OPM and MoFPED

Regularization of the contracts of health workers was undertaken country wide.

Traditional Medicine Bill prepared and disseminated through local newspaper (BUKEDE Newspaper)

Continued providing anticonvulsant medicines on bimonthly basis for case management of nodding disease syndrome from NMS ,60% of scheduled construction works under the UHSSP have been completed and most of the 9 Hospitals are at finishing stage. Works to be completed by February 2016. The Hospitals include: Moroto, Moyo, Nebbi, Anaka, Kiryandongo, Nakaseke, Mityana and Entebbe.

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**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Client Charter disseminated to all districts. Client satisfaction survey disseminated	<b>Rolled out Client Charter to 14 Regional Referral Hospitals. Disseminated Client Charter key messages to 112 district General Hospitals and HC IVs. Disseminated Uganda Clinical Guidelines to 21 districts in Eastern and Central region, Disseminated Health Sector Quality Improvement Framework and Strategic plan to 35 districts.</b>	On track
Vote Function: 08 49 Policy, Planning and Support Services		
The sector shall, continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	<b>Continued Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities</b>	NA
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement research health policy and the strategic plan	<b>The implementation of the health reserch policy is on going by the research institutions including;UNHRO,UVRI and NCRI</b>	No Variance
Vote Function: 08 04 Clinical and public health		
Operationalise the VHT strategy in 36 poorly performing districts	<b>The VHT strategy has been implemented in 36 poorly performing districts. The MOH is looking at revising the CHEWs to provide a solution to the challenges faced by . The VHTs.</b>	NA
Implement the M&E strategy.	<b>Development partners have been brought on board to support the ministry officials in the support supervision activities.</b>	No variance
Vote Function: 08 49 Policy, Planning and Support Services		
National Health Information Strategy (NHIS) implemented	<b>National Health Information Strategy (NHIS) still under draft</b>	consultancy is needed to complete the bill.
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		
Further continue implementing the Government Policy on procurement of medicines and medical supplies	<b>Procurement planning and distribution of medicines and health supplies has continued to be the mandate of National Medical Stores (NMS).</b>	The mandate of planning and distribution of medicines and supplies is for NMS

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.50</b>	<b>0.48</b>	<b>61.8%</b>	<b>60.0%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.50</i>	<i>0.48</i>	<i>61.8%</i>	<i>60.0%</i>	<i>97.1%</i>
080101 Sector performance monitored and evaluated	0.23	0.12	<b>0.14</b>	53.8%	62.9%	116.9%
080102 Standards and guidelines disseminated	0.07	0.04	<b>0.03</b>	58.2%	43.1%	74.0%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.29	<b>0.26</b>	73.5%	65.1%	88.5%
080104 Standards and guidelines developed	0.11	0.04	<b>0.05</b>	39.2%	47.4%	121.0%



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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0802 Health systems development</b>	<b>4.46</b>	<b>3.32</b>	<b>2.05</b>	<b>74.5%</b>	<b>46.0%</b>	<b>61.8%</b>
<i>Class: Outputs Provided</i>	2.30	1.61	1.41	70.0%	61.3%	87.5%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.30	1.61	1.41	70.0%	61.3%	87.5%
<i>Class: Capital Purchases</i>	2.16	1.71	0.65	79.2%	29.9%	37.7%
080272 Government Buildings and Administrative Infrastructure	0.58	0.62	0.20	106.0%	34.0%	32.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.36	0.28	77.7%	60.8%	78.2%
080276 Purchase of Office and ICT Equipment, including Software	0.12	0.24	0.08	200.0%	64.0%	32.0%
080280 Hospital Construction/rehabilitation	1.00	0.50	0.09	49.8%	9.1%	18.2%
<b>VF:0803 Health Research</b>	<b>2.41</b>	<b>1.77</b>	<b>1.74</b>	<b>73.4%</b>	<b>72.0%</b>	<b>98.1%</b>
<i>Class: Outputs Provided</i>	0.95	0.71	0.96	75.0%	100.4%	133.9%
080303 Research coordination	0.95	0.71	0.96	75.0%	100.4%	133.9%
<i>Class: Outputs Funded</i>	1.46	1.06	0.78	72.3%	53.5%	74.0%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.12	100.4%	50.2%	50.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.22	0.81	0.66	66.7%	54.1%	81.1%
<b>VF:0804 Clinical and public health</b>	<b>21.21</b>	<b>19.80</b>	<b>19.53</b>	<b>93.3%</b>	<b>92.1%</b>	<b>98.6%</b>
<i>Class: Outputs Provided</i>	14.78	14.93	15.04	101.0%	101.7%	100.7%
080401 Community health services provided (control of communicable and non communicable diseases)	3.16	1.86	1.77	58.9%	56.1%	95.2%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.86	1.06	1.18	57.0%	63.4%	111.2%
080403 National endemic and epidemic disease control services provided	2.84	9.37	9.41	330.2%	331.3%	100.3%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.38	0.30	0.30	78.8%	78.8%	100.0%
080405 Immunisation services provided	0.86	0.32	0.39	36.9%	44.8%	121.4%
080408 Photo-biological Control of Malaria	1.00	0.29	0.29	29.3%	29.1%	99.2%
080409 Indoor Residual Spraying (IRS) services provided	2.08	0.89	0.83	42.9%	40.0%	93.1%
080410 Maintenance of medical and solar equipment	0.40	0.22	0.19	54.6%	48.2%	88.2%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	2.20	0.61	0.68	27.8%	31.0%	111.6%
<i>Class: Outputs Funded</i>	6.43	4.87	4.49	75.7%	69.8%	92.2%
080451 Medical Intern Services	6.43	4.87	4.49	75.7%	69.8%	92.2%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>8.21</b>	<b>5.97</b>	<b>6.58</b>	<b>72.7%</b>	<b>80.1%</b>	<b>110.2%</b>
<i>Class: Outputs Provided</i>	8.21	5.76	6.12	70.1%	74.5%	106.2%
080501 Preventive and curative Medical Supplies (including immunisation)	3.20	3.15	3.53	98.4%	110.3%	112.1%
080503 Monitoring and Evaluation Capacity Improvement	5.01	2.61	2.59	52.0%	51.6%	99.2%
<i>Class: Capital Purchases</i>	0.00	0.21	0.46	N/A	N/A	219.1%
080580 Diagnostic and Other Equipment Procured	0.00	0.21	0.46	N/A	N/A	219.1%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>12.03</b>	<b>10.06</b>	<b>9.47</b>	<b>83.6%</b>	<b>78.7%</b>	<b>94.1%</b>
<i>Class: Outputs Provided</i>	9.63	8.10	7.66	84.1%	79.6%	94.6%
084901 Policy, consultation, planning and monitoring services	3.67	2.21	2.40	60.2%	65.3%	108.5%
084902 Ministry Support Services	3.93	4.43	4.02	112.7%	102.1%	90.6%
084903 Ministerial and Top Management Services	1.32	1.12	0.95	84.8%	72.1%	85.0%
084904 Health Sector reforms including financing and national health accounts	0.71	0.34	0.30	48.2%	42.2%	87.6%
<i>Class: Outputs Funded</i>	2.40	1.96	1.80	81.5%	75.2%	92.2%
084951 Transfers to International Health Organisation	0.20	0.19	0.21	96.0%	105.6%	110.0%
084952 Health Regulatory Councils	0.30	0.23	0.16	75.0%	53.0%	70.6%
084953 Support to Health Workers recruited at HC III and IV	1.90	1.54	1.43	81.0%	75.5%	93.2%
<b>Total For Vote</b>	<b>49.13</b>	<b>41.41</b>	<b>39.85</b>	<b>84.3%</b>	<b>81.1%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>36.68</b>	<b>31.82</b>	<b>31.90</b>	<b>86.7%</b>	<b>87.0%</b>	<b>100.2%</b>
211101 General Staff Salaries	5.75	4.64	5.69	80.7%	99.0%	122.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.22	2.24	2.15	69.5%	66.6%	95.8%
211103 Allowances	1.23	0.90	0.74	73.5%	60.5%	82.4%
212101 Social Security Contributions	0.17	0.16	0.11	90.4%	63.4%	70.1%
212102 Pension for General Civil Service	0.00	0.20	0.10	N/A	N/A	50.0%

# Vote: 014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.11	0.17	0.10	150.5%	89.2%	59.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.04	0.03	135.7%	86.6%	63.8%
213004 Gratuity Expenses	0.00	0.40	0.20	N/A	N/A	50.0%
221001 Advertising and Public Relations	0.36	0.12	0.15	32.9%	42.5%	129.2%
221002 Workshops and Seminars	1.03	0.67	0.84	64.8%	81.0%	125.1%
221003 Staff Training	1.37	0.87	0.85	63.6%	62.2%	97.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.03	0.03	31.4%	26.9%	85.7%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	74.3%	56.6%	76.2%
221008 Computer supplies and Information Technology (IT)	0.11	0.07	0.08	65.7%	70.3%	107.1%
221009 Welfare and Entertainment	0.39	0.31	0.26	79.0%	66.7%	84.5%
221010 Special Meals and Drinks	0.00	0.00	0.01	25.0%	170.5%	681.8%
221011 Printing, Stationery, Photocopying and Binding	1.31	0.96	0.82	73.1%	62.7%	85.7%
221012 Small Office Equipment	0.05	0.02	0.02	41.1%	43.0%	104.6%
221016 IFMS Recurrent costs	0.05	0.04	0.03	81.5%	64.8%	79.5%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	37.0%	147.9%
222001 Telecommunications	0.13	0.14	0.11	101.1%	78.7%	77.9%
222002 Postage and Courier	0.01	0.01	0.01	60.7%	58.7%	96.6%
222003 Information and communications technology (ICT)	0.04	0.03	0.03	75.2%	60.9%	80.9%
223001 Property Expenses	0.24	0.20	0.13	81.7%	53.3%	65.2%
223005 Electricity	0.32	0.16	0.15	50.0%	45.9%	91.6%
223006 Water	0.14	0.08	0.07	58.9%	54.4%	92.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.28	0.10	0.15	37.6%	54.0%	143.6%
224001 Medical and Agricultural supplies	6.02	7.98	8.17	132.7%	135.9%	102.4%
225001 Consultancy Services- Short term	1.20	0.39	0.33	32.5%	27.7%	85.3%
225002 Consultancy Services- Long-term	0.16	0.04	0.00	25.0%	0.5%	1.9%
225003 Taxes on (Professional) Services	1.50	0.59	0.85	39.6%	56.6%	142.9%
227001 Travel inland	4.97	2.90	2.64	58.2%	53.1%	91.2%
227002 Travel abroad	0.83	0.63	0.56	76.1%	67.4%	88.6%
227004 Fuel, Lubricants and Oils	1.60	1.28	1.14	80.1%	71.3%	89.0%
228002 Maintenance - Vehicles	0.69	0.54	0.51	77.7%	72.9%	93.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.33	0.31	44.5%	41.8%	94.0%
228004 Maintenance – Other	0.57	0.15	0.03	26.1%	4.8%	18.4%
273101 Medical expenses (To general Public)	1.85	0.46	0.55	25.0%	29.8%	119.1%
282181 Extra-Ordinary Items (Losses/Gains)	0.00	3.92	3.92	N/A	N/A	100.0%
<b>Output Class: Outputs Funded</b>	<b>10.29</b>	<b>7.88</b>	<b>7.07</b>	<b>76.6%</b>	<b>68.7%</b>	<b>89.8%</b>
262101 Contributions to International Organisations (Curre	0.20	0.19	0.21	96.0%	105.6%	110.0%
263104 Transfers to other govt. Units (Current)	3.12	2.35	2.09	75.4%	67.1%	89.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.23	0.16	75.0%	53.0%	70.6%
264101 Contributions to Autonomous Institutions	6.43	4.87	4.49	75.7%	69.8%	92.2%
264102 Contributions to Autonomous Institutions (Wage S	0.24	0.24	0.12	100.4%	50.2%	50.0%
<b>Output Class: Capital Purchases</b>	<b>6.40</b>	<b>2.07</b>	<b>2.84</b>	<b>32.4%</b>	<b>44.3%</b>	<b>136.7%</b>
231001 Non Residential buildings (Depreciation)	1.58	1.11	0.29	70.5%	18.2%	25.8%
231004 Transport equipment	0.46	0.36	0.51	77.7%	110.4%	142.0%
231005 Machinery and equipment	0.12	0.24	0.08	200.0%	64.0%	32.0%
312105 Taxes on Buildings & Structures	3.30	0.36	1.54	10.9%	46.7%	428.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.94	0.00	0.42	0.0%	44.6%	N/A
<b>Output Class: Arrears</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.07	0.07	0.07	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>53.75</b>	<b>42.15</b>	<b>42.18</b>	<b>78.4%</b>	<b>78.5%</b>	<b>100.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>49.13</b>	<b>41.41</b>	<b>39.85</b>	<b>84.3%</b>	<b>81.1%</b>	<b>96.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.50</b>	<b>0.48</b>	<b>61.8%</b>	<b>60.0%</b>	<b>97.1%</b>
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.50	0.48	61.8%	60.0%	97.1%

# Vote: 014 Ministry of Health

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0802 Health systems development</b>	<b>4.46</b>	<b>3.32</b>	<b>2.05</b>	<b>74.5%</b>	<b>46.0%</b>	<b>61.8%</b>
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	1.40	0.43	0.13	30.4%	9.5%	31.2%
1027 Institutional Support to MoH	1.01	1.09	0.41	107.7%	40.3%	37.5%
1123 Health Systems Strengthening	0.40	0.52	0.34	129.7%	85.7%	66.1%
1187 Support to Mulago Hospital Rehabilitation	0.85	0.59	0.80	69.0%	93.8%	136.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.80	0.70	0.37	87.5%	46.5%	53.1%
<b>VF:0803 Health Research</b>	<b>2.41</b>	<b>1.77</b>	<b>1.74</b>	<b>73.4%</b>	<b>72.0%</b>	<b>98.1%</b>
<i>Recurrent Programmes</i>						
04 Research Institutions	2.17	1.53	1.62	70.3%	74.4%	105.8%
05 JCRC	0.24	0.24	0.12	100.4%	50.2%	50.0%
<b>VF:0804 Clinical and public health</b>	<b>21.21</b>	<b>19.80</b>	<b>19.53</b>	<b>93.3%</b>	<b>92.1%</b>	<b>98.6%</b>
<i>Recurrent Programmes</i>						
06 Community Health	3.11	1.82	1.74	58.6%	55.8%	95.1%
07 Clinical Services	8.89	6.31	6.01	71.0%	67.6%	95.2%
08 National Disease Control	8.73	11.32	11.46	129.6%	131.3%	101.3%
11 Nursing Services	0.18	0.14	0.15	74.3%	83.8%	112.8%
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	0.25	0.17	0.13	69.4%	53.4%	77.0%
1218 Uganda Sanitation Fund Project	0.05	0.04	0.04	75.0%	75.0%	100.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>8.21</b>	<b>5.97</b>	<b>6.58</b>	<b>72.7%</b>	<b>80.1%</b>	<b>110.2%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.01	2.82	3.05	56.2%	60.7%	108.1%
1141 Gavi Vaccines and HSSP	3.20	3.15	3.53	98.4%	110.3%	112.1%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>12.03</b>	<b>10.06</b>	<b>9.47</b>	<b>83.6%</b>	<b>78.7%</b>	<b>94.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	7.24	7.15	6.48	98.8%	89.6%	90.7%
02 Planning	4.38	2.55	2.70	58.3%	61.6%	105.7%
10 Internal Audit Department	0.42	0.36	0.29	85.7%	69.4%	81.1%
<b>Total For Vote</b>	<b>49.13</b>	<b>41.41</b>	<b>39.85</b>	<b>84.3%</b>	<b>81.1%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0802 Health systems development</b>	<b>206.05</b>	<b>98.26</b>	<b>98.26</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1123 Health Systems Strengthening	80.61	58.16	58.16	72.1%	72.1%	100.0%
1187 Support to Mulago Hospital Rehabilitation	55.83	38.73	38.73	69.4%	69.4%	100.0%
1243 Rehabilitation and Construction of General Hospitals	12.59	0.00	0.00	0.0%	0.0%	N/A
1314 Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	0.00	0.0%	0.0%	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	1.37	1.37	10.2%	10.2%	100.0%
<b>VF:0804 Clinical and public health</b>	<b>8.24</b>	<b>1.50</b>	<b>1.69</b>	<b>18.3%</b>	<b>20.5%</b>	<b>112.6%</b>
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	5.11	1.34	1.34	26.2%	26.2%	100.0%
1218 Uganda Sanitation Fund Project	3.13	0.16	0.35	5.2%	11.3%	215.6%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>304.09</b>	<b>398.16</b>	<b>220.49</b>	<b>130.9%</b>	<b>72.5%</b>	<b>55.4%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	255.80	315.09	212.57	123.2%	83.1%	67.5%
1141 Gavi Vaccines and HSSP	48.29	83.07	7.92	172.0%	16.4%	9.5%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>9.62</b>	<b>5.24</b>	<b>5.24</b>	<b>54.5%</b>	<b>54.5%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1145 Institutional Capacity Building	9.62	5.24	5.24	54.5%	54.5%	100.0%
<b>Total For Vote</b>	<b>528.00</b>	<b>503.16</b>	<b>325.68</b>	<b>95.3%</b>	<b>61.7%</b>	<b>64.7%</b>