

Vote: 014 Ministry of Health

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.494	1.624	1.624	1.467	25.0%	22.6%	90.4%
Recurrent Non Wage	29.665	7.544	7.451	5.538	25.1%	18.7%	74.3%
Development GoU	12.975	3.269	3.269	1.941	25.2%	15.0%	59.4%
Development Donor*	527.996	N/A	95.158	90.013	18.0%	17.0%	94.6%
GoU Total	49.135	12.437	12.344	8.947	25.1%	18.2%	72.5%
Total GoU+Donor (MTEF)	577.131	N/A	107.502	98.960	18.6%	17.1%	92.1%
<i>(ii) Arrears and Taxes</i> Arrears	0.372	N/A	0.093	0.000	25.0%	0.0%	0.0%
Taxes**	4.238	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	581.741	12.437	107.595	98.960	18.5%	17.0%	92.0%

* Donor expenditure data 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	0.20	0.15	25.0%	18.8%	75.2%
VF:0802 Health systems development	210.51	16.18	15.40	7.7%	7.3%	95.2%
VF:0803 Health Research	2.41	0.60	0.54	25.0%	22.5%	89.9%
VF:0804 Clinical and public health	29.45	5.34	4.29	18.1%	14.6%	80.3%
VF:0805 Pharmaceutical and other Supplies	312.30	80.59	75.17	25.8%	24.1%	93.3%
VF:0849 Policy, Planning and Support Services	21.65	4.60	3.41	21.2%	15.7%	74.1%
Total For Vote	577.13	107.50	98.96	18.6%	17.1%	92.1%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The funds meant for arrears payment not spent in the first quarter, they will be spent in the next quarter. Challenges of inadequate funds to undertake the activities as planned still exist

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

(i) Major unspent balances

Programs , Projects and Items

VF:0849 Policy, Planning and Support Services

0.78Bn Shs Programme/Project:01 Headquarters

Reason: Funds meant for water and electricity arrears not paid. The wage bill for vote 014 for the quarter was also not fully absorbed (funds meant for contract staff wages) which were not absorbed due to the requirement to undertake verification of the contract staff by the MoPS before payment.

Programs , Projects and Items

VF:0804 Clinical and public health

0.70Bn Shs Programme/Project:08 National Disease Control

Reason: Funds meant for purchase of chemicals for IRS. They will be utilised in the next quarter

(ii) Expenditures in excess of the original approved budget

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

* 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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0801 Sector Monitoring and Quality Assurance			
Output:080103	Support supervision provided to Local Governments and referral hospitals		
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	Quality improvement support supervision visits were conducted for 30 districts.	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.091	% Budget Spent: 23.2%
Output:080104	Standards and guidelines developed		
<i>Description of Performance:</i>	Develop and Print 10,000 copies of the support supervision strategy. Update and translate patient charter into local language	Development of Client charters for the 8 regional referral hospitals; the key client charter messages and guiding notes for developing client charters was all finalised. Procurement process for printing has been initiated	
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.014	% Budget Spent: 12.3%
Vote Function Cost	US\$ Bn: 0.805	US\$ Bn: 0.151	% Budget Spent: 18.8%
Vote Function: 0802 Health systems development			
Output:080280	Hospital Construction/rehabilitation		
<i>Description of Performance:</i>	Construction works will be undertaken in kawolo, kawempe and kiruddu and Moroto..22hospitals rehabilitated		
<i>Output Cost:</i>	US\$ Bn: 192.550	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 210.511	US\$ Bn: 15.395	% Budget Spent: 7.3%
Vote Function: 0803 Health Research			
Output:080303	Research coordination		
<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 implemented	
<i>Output Cost:</i>	US\$ Bn: 0.952	US\$ Bn: 0.183	% Budget Spent: 19.3%
Vote Function Cost	US\$ Bn: 2.413	US\$ Bn: 0.542	% Budget Spent: 22.5%
Vote Function: 0804 Clinical and public health			
Output:080401	Community health services provided (control of communicable and non communicable diseases)		
<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.	The Ministry of Health distributed IEC materials to 20 districts of Oyam, Apac, Dokolo, Amuru, Kabarole, Kyenjojo, Mubende and Mityana.Supervised the VHT activities in West-Nile and Lango sub-regions. Technical support supervision was undertaken in Wakiso, Mpigi, Lwengo, Masaka , Bukomansimbi, Rakai and Lyantonde districts	NA
<i>Output Cost:</i>	US\$ Bn: 6.702	US\$ Bn: 0.652	% Budget Spent: 9.7%
Output:080402	Clinical health services provided (infrastructure, pharmaceutical, integrated curative)		
<i>Description of Performance:</i>	Components of the roadmap for	As part of the implementation of	NA

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	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 curative services implementation	the roadmap; There was capacity building in EMoC and new born care in the districts of Shema, Masindi, Palisa and Kabale. Health Workers were trained on Hepatitis E in Napak district. Advocacy and community mobilization to embrace anti-natal care and institutionalization of mandatory death notification and reviews were undertaken. A package on re-integration of fistula repaired clients was developed. Guidelines on teenage pregnancy management were developed by Ministry of Health and Ministry of Education and Sports. Fistula repair camps were undertaken in Mulago, Jinja, Mbale, Mbarara, Gulu. Moroto, Lira, Mubende, Hoima and Virika Hospitals. Supplies for Indoor Residue Spraying (IRS) procured, IRS implementation micro plans for districts developed, training of personnel involved in IRS carried out and IRS implemented in two districts Small scale and large scale field testing of mosquito larviciding completed in nakasongola district. Its only awaiting implementation. Support supervision visits for Malaria, TB, HIV and onchocerciasis were conducted in all districts. Baseline survey to determine the magnitude of Jigger cases in Busoga region conducted and Mass treatment of identified cases carried out.	
<i>Performance Indicators:</i>			
No. of health students accessing distance education courses	100		40
No. and proportion of health workers given scholarships/bursaries for further training**	200		0
No of support supervision visits to Regional Referral Hospitals conducted	14		0
Couple Years of Protection**	3,640,000		1,000
<i>Output Cost:</i>	US\$ Bn: 1.856	US\$ Bn: 0.381	% Budget Spent: 20.5%
Output: 080403	National endemic and epidemic disease control services provided		
<i>Description of Performance:</i>	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with	Rapid / immediate response to PHE was undertaken in 5 districts with suspected Marburg outbreak- Kampala, Mpigi, Kasese, Kamwenge and	NA

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	Wakiso The epidemic task force was key in coordination of Marburg response. Only one case was confirmed. A total of 197 contact were followed up for 21 days and none of them developed the disease.	
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released		52	13
<i>Output Cost:</i>	US\$ Bn: 3.359	US\$ Bn: 0.574	% Budget Spent: 17.1%
Output: 080404	Technical support, monitoring and evaluation of service providers and facilities		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all regional referral hospitals and districts	Integrated and technical support supervision conducted in all regional referral hospitals and districts	NA
<i>Output Cost:</i>	US\$ Bn: 0.382	US\$ Bn: 0.084	% Budget Spent: 21.9%
Output: 080405	Immunisation services provided		
<i>Description of Performance:</i>	The population countrywide is protected against life threatening immunisable diseases as indicated below	Two technical meeting for the Expanded Program on Immunization (EPI) were held and 28 districts were supervised for EPI activities. Effective Vaccine Management Assessment (EVMA) was done through training of field assessors and actual assessment through administration of a questionnaire in selected districts. In addition country wide Cold chain maintenance was carried out and regional EPI feedback meetings were held. To further strengthen the immunization services	Activities are on track as planned
<i>Performance Indicators:</i>			
No. of mass measles campaigns carried out**(rounds made)		1	0
<i>Output Cost:</i>	US\$ Bn: 0.860	US\$ Bn: 0.133	% Budget Spent: 15.5%
Output: 080408	Photo-biological Control of Malaria		
<i>Description of Performance:</i>		NA	NA
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.059	% Budget Spent: 5.9%
Output: 080409	Indoor Residual Spraying (IRS) services provided		
<i>Description of Performance:</i>		IRS in Ngora district is ongoing	NA
<i>Output Cost:</i>	US\$ Bn: 2.082	US\$ Bn: 0.521	% Budget Spent: 25.0%
Vote Function Cost	US\$ Bn: 29.451	US\$ Bn: 4.287	% Budget Spent: 14.6%
Vote Function: 0805 Pharmaceutical and other Supplies			
Output: 080501	Preventive and curative Medical Supplies (including immunisation)		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support) and traditional vaccines procured and distributed	Penta: (574,000 doses) PCV: (1,355,600 doses) The following doses and syringes were procured using GoU funds BCG: (320,000 doses) Measles: (75,500) Topv:2,069,000,	Activities are on track
<i>Performance Indicators:</i>			
No. of EPI technical quarterly support supervision visits conducted to districts		4	1
<i>Output Cost:</i>	US\$ Bn: 275.658	US\$ Bn: 0.855	% Budget Spent: 0.3%

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 080502	Strengthening Capacity of Health Facility Managers		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 3.698	US\$ Bn: 0.000	% Budget Spent: 0.0%
Output: 080580	Diagnostic and Other Equipment Procured		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 0.221	US\$ Bn: 0.000	% Budget Spent: 0.0%
Vote Function Cost	US\$ Bn: 312.304	US\$ Bn: 75.175	% Budget Spent: 24.1%
Vote Function: 0849 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 21.646	US\$ Bn: 3.409	% Budget Spent: 15.7%
Cost of Vote Services:	US\$ Bn: 577.131	US\$ Bn: 98.960	% Budget Spent: 17.1%

* Excluding Taxes and Arrears

Community Health Department

Under the NUTRITION DIVISION, 26 Biostatisticians and 18 logistics officers were trained in Nutrition and EPI data management in the regions of Masaka, Kabale and Mbarara.

The World Breastfeeding week was launched at Imperial Royale Hotel by Hon. Minister of Health . A national Nutrition Stake holders' meeting was held with 100 participants from national, regional and district level , 25 Inspectors from UNBS, URA, NDA and Health Inspectors from MOH were on monitoring and evaluation of mandatory Food Fortification regulation

Regional trainings for the management of NCDs at facility level were held in Kabale, Mbarara, Lira, Jinja, Mbale and Soroti regional hospitals. School drama and sports competitions to create awareness on NCDs were held at Kazo Primary school in Wakiso and Mukono district. 20 Poorly performing districts in community health interventions were strengthened .

Under REPRODUCTIVE HEALTH (RH) ;With support from development partners, a Family Planning National conference was held at Serena Hotel Kampala, Health workers were mentored on Emergency Obstetric and Newborn Care in districts of: Shema, Masindi, Palisa and Kabale. The division developed a package on re-integration of fistula repaired clients. Guidelines on teenage pregnancy management by MOH and MOES and Maternal death surveillance and response were finalized.

Health Workers were trained on Hepatitis E in Napak district and Fistula repair camps were carried out in 13 RRHs Mulago, Jinja, Mbale, Mbarara, Gulu. Moroto, Lira, Mubende, Hoima and Virika Hospital.

ENVIRONMENTAL HEALTH (EH); Technical support supervision in the seven districts of Serere, Ngora, Soroti, Katakwi, Amuria, Kaberamaido, Dokolo and Amolatar under Uganda Sanitation Fund was provided. The Uganda Sanitation Fund project mid-term review was carried out by the Water Supply and Sanitation Collaborative Council and a Draft report was presented to Senior Top Managers. All the new expansion fifteen districts under Uganda Sanitation Fund Signed MoU with MOH.

CHILD HEALTH (CH); The child health division; held a national newborn steering committee meetings, finalized and disseminated the national Protect Prevent Treat Implementation Framework, trained health workers in integrating use of Antenatal Corticosteroids (ACS) during preterm birth in 7 health facility in 5 districts (Mulago national Referral Hospital, Mubende and Hoima Regional Referral Hospitals, Kiboga and Kayunga District Hospitals). Undertook Support supervision of the Village health workers implementing iCCM in 42 districts, piloted a system for including iCCM medicines and commodities in the national supply chain system. Undertook Participatory Village planning and VHT mappings in Kayunga and Sheema districts Under school health, the national school health policy was reviewed.

PUBLIC HEALTH EMERGENCIES (PHE); Rapid / immediate response to PHE was undertaken in 5 districts with suspected Marburg outbreak- Kampala, Mpigi, Kasese, Kamwenge and Wakiso.

Weekly / monthly coordination / meetings on PHE were held at district and central levels. The epidemic task force was key in coordination of Marburg response. Only one case was confirmed. A total of 197 contact were followed up for 21 days and none of them developed the disease.

HEALTH PROMOTION AND EDUCATION (HP&E): To ensure better health education and promotion, the communication platform was finalised. Several Health Promotion and Environmental Health Working Group meeting were conducted and technical support supervision in central region (Wakiso, Mpigi, Lwengo, Masaka , Bukomansimbi, Rakai, Lyantonde) was provided. In addition the electronic and print messages on ITNs, Teenage pregnancy, Family planning were reviewed.

Film vans activities on SMC, EMTCT, Family planning, ANC services, Obstetric Fistula, breast feeding, ASRH, Adolescent health, HIV/AIDS, counseling were carried out in Kyegegwa, Kabale, Hoima, Buikwe, Arua, Gulu, Katakwi, Soroti, Serere, Bugiri, Iganda, Kamuli and Luwero.

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

The Ministry of Health distributed IEC materials to 20 districts of Oyam, Apac, Dokolo, Amuru, Kabarole, Kyenjojo, Mubende and Mityana. Supervised the VHT activities in West-Nile and Lango sub-regions.

VECTOR CONTROL (VC): A Mass treatment of Schistosomiasis in primary school children in Kamuli, Mubende, Dokolo, Nakasongola and Maracha districts was undertaken and a Parasitological Impact assessment of schistosomiasis control in Kaberamaido district was also made. Technical Support Supervision of Bilharzia control specific activities was undertaken in Nebbi, Arua and Koboko districts

Support supervision to sleeping sickness treatment centres was done and active screening for sleeping sickness was done in Dokolo district.

COMMUNITY ORAL HEALTH: Community oral health support supervision was undertaken in Mityana, Mubende, Wakiso, Masaka, Mbarara, Lyantonde, Rakai, Sembabule, Kalungu, Mpigi, Budaka, Palisa, Bududa, Manafa

VETERINARY PUBLIC HEALTH (VPH): Technical support supervision on zoonotic disease and strengthening of brucellosis surveillance and laboratory diagnosis was conducted in Nakaseke, Nakasongola, Masindi and Luwero districts.

DISABILITY AND REHABILITATION; Held Consultative meetings to discuss the draft Advocacy Strategy on refractive errors. Held National Prevention and Blindness (NPBC) Technical and General meetings.

Sensitization of District local leaders on Wheel chair issues in Acholi Sub-region including identification, assessment, fitting and training the users and care takers of children with disabilities was assessed in Mubende and Kabarole districts. Radio programs on refractive errors evaluated in Arua, Yumbe, Kitgum and Mbale.

CONTROL OF DIARRHOEAL DISEASES (CDD): Cholera outbreaks in Arua, Namayingo and Moyo districts were followed up and controlled.

Planning department

Under the planning department; The HMIS Quarterly Report for QTR 1 generated from the DHIS2 for dissemination via email, MoH website and review workshops both at district, regional and national level held Preparatory work for Unified Data Validation Exercise done in quarter 1 and the actual data validation will be done in second quarter together with partners

Health System Strengthening and mentorship (mTRAc and DHIS2) done for Karamonja Region and Arua Koboko, Kitgum Padel, Agago and kabongo; also did HMIS Technical Support Supervision in Rukungiri and Kanungu Districts

Draft Statistical abstract for MOH produced, Conducted a total of Five Regional workshops : three for Northern Region, one for Karamonja Region and one for South western region

Held three eHealth Technical Working meetings with stakeholders namely: Health Child Uganda Mbarara Science and Technology University project; UN Life Saving Commodities Initiatives; and UNICEF ICT4D Section, 3 Months Internet Provided to Ministry of Health HQ

Continuous update done of the Knowledge Management Portal that offers on line resources to supplement district libraries; in addition the Ministry of Health Website has been redesigned to be uploaded in the second quarter

Preparatory work for the national health information policy and strategic framework has been done, the final consultative workshops review will be held in the second quarter.

The National Health Insurance institutionalization plan was developed, the PHC Grant utilization guidelines for FY 2014/15 were prepared, one Health sector budget working group meeting was convened, quarter 4 performance progress Report was prepared and submitted, carried out project appraisal for projects under MOH, Held national negotiations with LGFC and ULGA, compiled health sector budget issues paper for FY 2015/16 for the MoFPED Local government regional budget consultative workshops. Undertook budget monitoring visits to Luuka LG, Iganga, Kamuli and Jinja LG.

The draft National Health Insurance Scheme bill was reviewed by the 1st Parliamentary council and sent back to Ministry of Health. It is now awaiting the certificate of financial implications from MoFPED.

The following MoUs were signed between the MoH and other organizations; MOU between Government of Uganda (MOH) and South African in the field of health. The MOU between GOU and Uganda Health Eye Care Association and an MOU between GOU and Tullow Uganda and Project CURE .

Under the Uganda Health Systems Strengthening Project (UHSSP); Construction is in progress at 9 Hospitals including: Iganga, Nakaseke, Kiryandongo, Anaka, Moyo, Nebbi, Entebbe and Moroto Regional Referral Hospitals. Some of the buildings have been roofed and finishing works are ongoing.

Medical equipment was delivered and installed and is now in use at selected health facilities (46 health facilities supported by UHSSP for general and specialized equipment and 230 health facilities for Emergency Obstetric and Neonatal care equipment). During FY 2014/15, 95 scholarships were awarded in addition to several ongoing scholarships awarded in previous FYs.

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

The Ministry paid the United Nations Office for Project Services for supply of 19 ambulances and they are expected before end of November 2014.

Using available funds, the Ministry is evaluating bids for renovation of 26 HCIVs. The HCIVs include: Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe, Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka.

The Ministry still awaits the decision of the World Bank on the approval of US\$ 90 million for UHSSP Phase II funding to renovate 13 Hospitals namely: Apac, Itojo, Buwenge, Kitgum, Masindi, Bukwo, Bugiri, Pallisa, Abim, Kitagata and Atatur General Hospitals and Moroto and Mubende RRH.

Under the Support to the rehabilitation of Mulago project; 60 Middle level managers from Mulago hospital are undergoing training in Governance, Leadership and management and 15 medical workers from Mulago hospital are undergoing 3 months renal transplant training in India. The supervision of civil works for Kawempe, Kiruddu and Lower Mulago are ongoing and the consultants submit monthly reports.

The Institutional Capacity Building project (BTC) achieved the following in Q1 of FY 2014/15; Provided funding for the National validation meeting on draft supervision monitoring and inspection (SMI) strategic plan for the MOH, the drafting of HMDC strategic investment plan (SIP) and the meeting to review the performance of Quarter 3 and 4, 2013/2014 of the Ministry. In addition, ICB Project conducted the following training; patient centered care assessments and planning in Arua and Fort portal RRHs, training of hospital management boards in Arua & Fort portal hospital, Carried out induction training of newly recruited public officers in Arua djumani districts, Trained district Ambulance team in Buhweju & Koboko districts, Supported the revision and updating of HUMC & HMB training modules in the two regions, the Governance Leadership management training in the two regions, the TNA trainings in the two regions, Conducted elearning mentorship and technical support in the two regions, Supported implementation of district activities through the execution agreements to the tune of UGX 516 Million. Supported members from Arua & Fort portal RRHs to participate in the Uganda Nurses & Midwives conference. Conducted Gender & Health Human Rights Workshops in the two regions. Supported Nebbi district to conduct a study on the population catchment area for health services.

Under the Global Fund for AIDS, TB and Malaria Project; Medicines and Pharmaceutical products such as ARVs, Cotrimoxazole were procured and payment of PSM Costs were made, conducted a Study to monitor uptake of PMTCT services in communities.

The following procurements were made; 12 Micro-buses for the RPMTS, 300 PCs Office Furniture for RPMTs, Computers (96), Printers (12), Projectors (12) for 12 RPMTs regions and Computers (150). Consultancy fees on Professional services to support linkages of the Armed Forces on HIV/AIDS, TB & Malaria Programs, Quarterly Performance reviews, Office rent for the RPMTs paid, Office running expenses were paid.

Paid courier services for routine surveillance of samples, procured Laboratory services for MDRTB patients, paid Salaries for 2 officers, and for MDRTB-Focal Person, procured Lofloxacin, 2nd Line, Anti-Tb Drugs for MDR patients.

With the malaria grant, the global fund conducted RDT and Microscopy External Quality Assurance, Carried out mid term review of Malaria strategic plan, Developed Uganda malaria reduction strategy, supported implementation of Malaria Data base, Malaria Vector surveillance and insecticide resistance monitoring, as well as Strengthening Human & Material resource Capacity at the program, Procurement of Photocopying papers and Computer Toners.

In addition a mass campaign sensitization on the use of LLIN was conducted, Trained National supervisors, National level training of Master Trainers for Distribution of LLINs, Regional sensitization of Political, Civil religious and opinion leaders in different Regions on LLINs, Training of Data Entrants, Revision and Production of tools (Training, registration materials plus logistics), Conducted Regional stakeholders Meeting, Sub-County Level Supervision, LLINs Transportation, Distribution and storage Activities / Costs Loading and off loading, Store management, security Cleaning Fumigation and locks.

The Nursing department conducted a Nurse leaders meeting, conducted one support supervision visit to Kagando Bwera ibanda hospitals, undertook two Travel abroad by one officer to Hararre and Check Republic done

The National Disease Control Department continued to carry out disease surveillance activities which led to the detection, investigation and confirmed a Marburg outbreak in Kampala district. Weekly bulletins on disease surveillance were also produced for the 13 weeks in the quarter. Two technical meeting for the Expanded Program on Immunization (EPI) were held and 28 districts were supervised for EPI activities. Effective Vaccine Management Assessment (EVMA) was done through training of field assessors and actual assessment through administration of a questionnaire in selected districts. In addition country wide Cold chain maintenance was carried out and regional EPI feedback meetings were held. To further strengthen the immunization services

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

Regarding Nodding disease control, 3 supervision visits were conducted in Pader-Atanga Treatment center, Kitgum general Hospital and Lamwo district. Six supervision visits were also conducted by the Gulu Regional Referral hospital . In addition the families taken to US for genetic study on Nodding disease were followed up. Furthermore, autopsy on 2 nodding disease associated deaths was conducted. To improve access to care for Nodding disease patients 106 outreaches were conducted; 5 in Gulu, 30 in Lamwo, 24 in Kitgum, 23 in Pader and 12 in Amuru. All health nodding disease treatment facilities received anti-convulsant medicines with no reports of stock out.

Support supervision visits for Malaria, TB, HIV and onchocerciasis were conducted in all districts.

Under Clinical services department; Supported Surgical camps at Kaseses RRH, Mubende Masaka RRH.

Supported Fistula camps. Supported World Hepatitis day commemoration in Adjumani district. Routine medical equipment maintenance was carried out in 7 hospitals and 21HCIVs .Process of procuring assorted medical equipment spare parts started. A Laboratory medical equipment inventory carried out in all hospitals and HCIVs in central region

Held one Internship meeting for all Internship Training Centres (ITCs) however Induction was not conducted.

With the GAVI funds and GOU , the following doses of Vaccines were procured ;Penta: (574,000 doses) PCV: (1,355,600 doses) The following doses and syringes were procured using GoU funds BCG: (320,000 doses) Measles: (75,500) tOPV:2,069,000, Syringes (0.05ml): 748,800 Syringes (0.5ml): 828,800, All regions received funds from UNICEF to support cold chain Maintenance. The District Cold Chain Technicians participated in the activity.

GAVI also implemented the RED strategy that aims at developing Health facility and Community Micro plans. The strategy will have a strong component on community sensitization and awareness. A training on microplanning has been integrated with Polio Campaigns that will be conducted next quarter. Social mobilization activities for polio campaigns will be implemented in Q2'

All administrative costs for implementation of GAVI supported activities during the quarter were received, Internal and external audit activities were not conducted. Visited 91 districts to review and map out outreaches and together with districts developed microplans for operationalization of 364 static health facilities. Supported HFs to link up with communities to identify children who need immunization services

All private health facilities were mapped in Kampala to aid identification of health workers working in private health facilities to be trained. This is a pilot for mainstreaming immunization services in private health facilities UNEPI has had preparatory meetings for polio campaign slated for Q2. UNEPI has also developed and HPV roll out strategy that will be implemented in 2014. The strategy has been developed collaboratively with MOES and development partners.

On community awareness and sensitization, GAVI has partnered with UNFPA using PATH to carry out an assessment of VHT system. The activity will run till Dec 2014.

Periodic Intensified Routine Immunization (PIRI) activities in 20 districts continued to be implemented during the quarter.

GAVI is still procuring firms to design and construct the Central Medical Stores, a Catholic Relief Service was identified by GAVI to manage construction District medical Stores in 20 new districts and 26 staff houses in 13 hard to reach areas. Procurement and installation of generators for CVS, regional hubs and solar energy in 26 new houses will be done as part of CVS and staff houses construction

Most of the planned procurements of motor vehicles, and Other Transport Equipment as well as specialized equipment have not been done due to the decision to use a third party (UNICEF) to manage procurement .This has delayed the implementation due to protracted discussions on cost estimates and signing of the tripartite agreement. The agreement will be signed and receipt of funds by UNICEF is anticipated in Q2.

PUBLIC HEALTH LABORATORIES PROJECT; Procurement of consultancies to conduct operational research is ongoing. Salaries paid to 5 project staff, 1 site visit to the 5 project sites for data collection and harmonization done to the project sites. 1 support supervision visit to each of the 5 project satellite sites done to the 5 project sites, 1 round of mentorship activities conducted by lab mentors to each of 5 sites.

Construction of the National TB Reference Lab at Butabika has reached at 2nd floor level. Procurement of consultancy services for the installation of ventilation system at NTRL is still in process. Procurement of Video Conferencing Equipment for the 5 satellite sites is still in progress.

Ebola response table top exercises done with Rwanda , TZ and Congo in Mbarara, 20 HWS from Busia trained in IDSR. Procurement of consultancy to under research on Malaria, TB and Enterics still in process

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		

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Client Charter disseminated to all districts. Client satisfaction survey disseminated	Development of Client charters for the 8 regional referral hospitals; the key client charter messages and guiding notes for developing client charters was all finalised. Procurement process for printing has been initiated	NA
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	The sector has implemented the motivation and retention strategy for health workers and hard to reach	NA
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Implement research health policy and the strategic plan	The implementation of the health reserch policy is being undertaken by the research institutions including;UNHRO,UVRI and NCRI	No Variance
Vote Function: 08 04 Clinical and public health		
Implement the M&E strategy.	The ministry has solicited for funds from development partners to supplement the limited GOU allocated for the support supervision activities and improve their regularity	NA
Operationalise the VHT strategy in 36 poorly performing districts	VHT strategy has been operationalised in the districts above	NA
Vote Function: 08 49 Policy, Planning and Support Services		
National Health Information Strategy (NHIS) implemented	National Health information strategy is being implemented in all districts.	NA
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	With support from GAVI, there is improved supply chain management. All regions received funds from UNICEF to support cold chain Maintenance. The District Cold Chain Technicians participated in the activity.	NA

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
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.20	0.15	25.0%	18.8%	75.2%
<i>Class: Outputs Provided</i>	0.81	0.20	0.15	25.0%	18.8%	75.2%
080101 Sector performance monitored and evaluated	0.23	0.06	0.05	25.0%	20.4%	81.7%
080102 Standards and guidelines disseminated	0.07	0.02	0.00	25.0%	0.2%	0.9%
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.10	0.09	25.0%	23.2%	92.8%
080104 Standards and guidelines developed	0.11	0.03	0.01	25.0%	12.3%	49.0%
VF:0802 Health systems development	4.46	1.09	0.31	24.3%	6.9%	28.2%
<i>Class: Outputs Provided</i>	2.30	0.57	0.31	25.0%	13.3%	53.2%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.30	0.57	0.31	25.0%	13.3%	53.2%
<i>Class: Capital Purchases</i>	2.16	0.51	0.00	23.6%	0.0%	0.0%
080272 Government Buildings and Administrative Infrastructure	0.58	0.15	0.00	25.0%	0.0%	0.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.12	0.00	25.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.12	0.00	0.00	0.0%	0.0%	N/A
080280 Hospital Construction/rehabilitation	1.00	0.25	0.00	25.0%	0.0%	0.0%
VF:0803 Health Research	2.41	0.60	0.54	25.0%	22.5%	89.9%

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	0.95	0.24	0.18	25.0%	19.3%	77.0%
080303 Research coordination	0.95	0.24	0.18	25.0%	19.3%	77.0%
<i>Class: Outputs Funded</i>	1.46	0.37	0.36	25.0%	24.6%	98.3%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.06	0.06	25.0%	25.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.22	0.30	0.30	25.0%	24.5%	97.9%
VF:0804 Clinical and public health	21.21	5.34	4.29	25.2%	20.2%	80.3%
<i>Class: Outputs Provided</i>	14.78	3.73	2.76	25.2%	18.6%	73.9%
080401 Community health services provided (control of communicable and non communicable diseases)	3.16	0.82	0.65	25.8%	20.6%	79.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	1.86	0.46	0.38	25.0%	20.5%	82.2%
080403 National endemic and epidemic disease control services provided	2.84	0.71	0.57	25.0%	20.2%	80.8%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.38	0.10	0.08	25.0%	21.9%	87.6%
080405 Immunisation services provided	0.86	0.25	0.13	29.1%	15.5%	53.2%
080408 Photo-biological Control of Malaria	1.00	0.25	0.06	25.0%	5.9%	23.6%
080409 Indoor Residual Spraying (IRS) services provided	2.08	0.52	0.52	25.0%	25.0%	100.0%
080410 Maintenance of medical and solar equipment	0.40	0.10	0.10	25.0%	24.1%	96.3%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	2.20	0.53	0.26	23.9%	11.7%	49.0%
<i>Class: Outputs Funded</i>	6.43	1.61	1.53	25.0%	23.8%	95.3%
080451 Medical Intern Services	6.43	1.61	1.53	25.0%	23.8%	95.3%
VF:0805 Pharmaceutical and other Supplies	8.21	2.11	1.61	25.7%	19.7%	76.6%
<i>Class: Outputs Provided</i>	8.21	2.11	1.61	25.7%	19.7%	76.6%
080501 Preventive and curative Medical Supplies (including immunisation)	3.20	0.86	0.86	26.7%	26.7%	100.0%
080503 Monitoring and Evaluation Capacity Improvement	5.01	1.25	0.76	25.0%	15.2%	60.6%
VF:0849 Policy, Planning and Support Services	12.03	3.01	2.05	25.0%	17.0%	68.0%
<i>Class: Outputs Provided</i>	9.63	2.41	1.92	25.0%	20.0%	79.9%
084901 Policy, consultation, planning and monitoring services	3.67	0.92	0.76	25.0%	20.6%	82.4%
084902 Ministry Support Services	3.93	0.98	0.84	24.9%	21.5%	86.1%
084903 Ministerial and Top Management Services	1.32	0.33	0.24	24.8%	18.1%	72.7%
084904 Health Sector reforms including financing and national health accounts	0.71	0.18	0.08	25.4%	11.9%	46.7%
<i>Class: Outputs Funded</i>	2.40	0.60	0.12	25.0%	5.1%	20.2%
084951 Transfers to International Health Organisation	0.20	0.05	0.05	25.0%	25.0%	100.0%
084952 Health Regulatory Councils	0.30	0.08	0.07	25.0%	22.8%	91.3%
084953 Support to Health Workers recruited at HC III and IV	1.90	0.48	0.00	25.0%	0.2%	0.6%
Total For Vote	49.13	12.34	8.95	25.1%	18.2%	72.5%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	36.68	9.26	6.94	25.2%	18.9%	74.9%
211101 General Staff Salaries	5.75	1.44	1.28	25.0%	22.3%	89.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.22	0.81	0.72	25.0%	22.3%	89.0%
211103 Allowances	1.23	0.30	0.29	24.3%	23.7%	97.5%
212101 Social Security Contributions	0.17	0.04	0.04	25.0%	21.4%	85.6%
213001 Medical expenses (To employees)	0.11	0.03	0.02	25.0%	22.3%	89.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	23.4%	93.7%
221001 Advertising and Public Relations	0.36	0.09	0.01	25.0%	2.4%	9.6%
221002 Workshops and Seminars	1.03	0.26	0.20	25.0%	19.5%	78.0%
221003 Staff Training	1.37	0.33	0.25	24.1%	18.4%	76.3%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.03	0.00	25.0%	2.4%	9.8%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.0%	15.9%	63.4%
221008 Computer supplies and Information Technology (IT)	0.11	0.03	0.00	25.0%	0.9%	3.7%
221009 Welfare and Entertainment	0.39	0.09	0.09	24.2%	23.1%	95.4%
221010 Special Meals and Drinks	0.00	0.00	0.00	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.31	0.33	0.13	25.0%	9.9%	39.4%
221012 Small Office Equipment	0.05	0.01	0.01	25.0%	12.8%	51.4%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	23.1%	92.5%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	24.5%	98.0%

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.13	0.03	0.01	25.0%	9.4%	37.5%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	25.0%	7.4%	29.6%
223001 Property Expenses	0.24	0.06	0.01	25.0%	2.3%	9.4%
223005 Electricity	0.32	0.08	0.08	25.0%	25.0%	100.0%
223006 Water	0.14	0.03	0.03	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.28	0.10	0.00	37.6%	0.0%	0.0%
224001 Medical and Agricultural supplies	6.02	1.56	1.38	25.9%	22.9%	88.2%
225001 Consultancy Services- Short term	1.20	0.30	0.08	25.0%	6.3%	25.3%
225002 Consultancy Services- Long-term	0.16	0.04	0.00	25.0%	0.5%	1.9%
225003 Taxes on (Professional) Services	1.50	0.40	0.04	26.7%	2.4%	8.9%
227001 Travel inland	4.97	1.23	1.22	24.8%	24.5%	98.8%
227002 Travel abroad	0.83	0.21	0.16	25.0%	19.6%	78.6%
227004 Fuel, Lubricants and Oils	1.60	0.41	0.40	25.5%	25.1%	98.3%
228002 Maintenance - Vehicles	0.69	0.17	0.13	25.0%	18.2%	73.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.75	0.19	0.12	25.0%	15.7%	63.0%
228004 Maintenance – Other	0.57	0.14	0.00	25.0%	0.1%	0.3%
273101 Medical expenses (To general Public)	1.85	0.46	0.20	25.0%	11.0%	44.2%
282181 Extra-Ordinary Items (Losses/Gains)	0.00	0.00	0.00	N/A	N/A	N/A
Output Class: Outputs Funded	10.29	2.57	2.01	25.0%	19.6%	78.2%
262101 Contributions to International Organisations (Curre	0.20	0.05	0.05	25.0%	25.0%	100.0%
263104 Transfers to other govt. Units (Current)	3.12	0.78	0.30	25.0%	9.7%	38.7%
263204 Transfers to other govt. Units (Capital)	0.30	0.08	0.07	25.0%	22.8%	91.3%
264101 Contributions to Autonomous Institutions	6.43	1.61	1.53	25.0%	23.8%	95.3%
264102 Contributions to Autonomous Institutions (Wage Su	0.24	0.06	0.06	25.0%	25.0%	100.0%
Output Class: Capital Purchases	6.40	0.51	0.00	8.0%	0.0%	0.0%
231001 Non Residential buildings (Depreciation)	1.58	0.40	0.00	25.0%	0.0%	0.0%
231004 Transport equipment	0.46	0.12	0.00	25.0%	0.0%	0.0%
231005 Machinery and equipment	0.12	0.00	0.00	0.0%	0.0%	N/A
312105 Taxes on Buildings & Structures	3.30	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.94	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.37	0.09	0.00	25.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	0.07	0.02	0.00	25.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.30	0.08	0.00	25.0%	0.0%	0.0%
Grand Total:	53.75	12.44	8.95	23.1%	16.6%	71.9%
Total Excluding Taxes and Arrears:	49.13	12.34	8.95	25.1%	18.2%	72.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.20	0.15	25.0%	18.8%	75.2%
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.20	0.15	25.0%	18.8%	75.2%
VF:0802 Health systems development	4.46	1.09	0.31	24.3%	6.9%	28.2%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	1.40	0.35	0.01	25.0%	1.0%	3.8%
0223 HSRPII - Kmulu & Kisoro Districts	0.00	0.00	0.00	N/A	N/A	N/A
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1004. Rehabilitation of Regional Referral Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	1.01	0.22	0.00	22.0%	0.0%	0.0%
1094 Energy for rural transformation programme	0.00	0.00	0.00	N/A	N/A	N/A
1123 Health Systems Strengthening	0.40	0.10	0.08	25.0%	21.2%	84.6%
1185 Italian Support to HSSP and PRDP	0.00	0.00	0.00	N/A	N/A	N/A
1187 Support to Mulago Hospital Rehabilitation	0.85	0.21	0.12	25.0%	14.2%	56.7%
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1314 Rehabilitation and Equipping of Health Facilities in Western Region	0.00	0.00	0.00	N/A	N/A	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.80	0.20	0.09	25.0%	10.9%	43.6%
VF:0803 Health Research	2.41	0.60	0.54	25.0%	22.5%	89.9%
<i>Recurrent Programmes</i>						

Vote: 014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

04	Research Institutions	2.17	0.54	0.48	25.0%	22.2%	88.8%
05	JCRC	0.24	0.06	0.06	25.0%	25.0%	100.0%
VF:0804 Clinical and public health		21.21	5.34	4.29	25.2%	20.2%	80.3%
<i>Recurrent Programmes</i>							
06	Community Health	3.11	0.78	0.65	25.0%	20.9%	83.8%
07	Clinical Services	8.89	2.22	2.06	25.0%	23.2%	92.7%
08	National Disease Control	8.73	2.22	1.52	25.4%	17.4%	68.6%
11	Nursing Services	0.18	0.05	0.03	25.0%	18.9%	75.5%
<i>Development Projects</i>							
0229	National Population Programme	0.00	0.00	0.00	N/A	N/A	N/A
0233	Rights to Health and Nutrition	0.00	0.00	0.00	N/A	N/A	N/A
1148	Public Health Laboratory strengthening project	0.25	0.04	0.02	15.0%	8.4%	56.0%
1218	Uganda Sanitation Fund Project	0.05	0.04	0.00	75.0%	0.0%	0.0%
VF:0805 Pharmaceutical and other Supplies		8.21	2.11	1.61	25.7%	19.7%	76.6%
<i>Recurrent Programmes</i>							
09	Shared National Services	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
0220	Global Fund for AIDS, TB and Malaria	5.01	1.25	0.76	25.0%	15.2%	60.6%
0221	Health Sector Programme Support	0.00	0.00	0.00	N/A	N/A	N/A
0891	Donor Support to the Health Sector	0.00	0.00	0.00	N/A	N/A	N/A
1141	Gavi Vaccines and HSSP	3.20	0.86	0.86	26.7%	26.7%	100.0%
VF:0849 Policy, Planning and Support Services		12.03	3.01	2.05	25.0%	17.0%	68.0%
<i>Recurrent Programmes</i>							
01	Headquarters	7.24	1.81	1.12	24.9%	15.4%	61.8%
02	Planning	4.38	1.10	0.84	25.1%	19.2%	76.6%
10	Internal Audit Department	0.42	0.10	0.09	25.0%	21.2%	84.8%
<i>Development Projects</i>							
0980	Development of Social Health Initiative	0.00	0.00	0.00	N/A	N/A	N/A
1145	Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote		49.13	12.34	8.95	25.1%	18.2%	72.5%

* Excluding Taxes and Arrears

Table V3.4: Donor 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
VF:0802 Health systems development	206.05	15.09	15.09	7.3%	7.3%	100.0%
<i>Development Projects</i>						
1123	Health Systems Strengthening	80.61	0.00	0.0%	0.0%	N/A
1187	Support to Mulago Hospital Rehabilitation	55.83	14.01	25.1%	25.1%	100.0%
1243	Rehabilitation and Construction of General Hospitals	12.59	0.00	0.0%	0.0%	N/A
1314	Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	0.0%	0.0%	N/A
1315	Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	1.08	8.0%	8.0%	100.0%
VF:0804 Clinical and public health		8.24	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1148	Public Health Laboratory strengthening project	5.11	0.00	0.0%	0.0%	N/A
1218	Uganda Sanitation Fund Project	3.13	0.00	0.0%	0.0%	N/A
VF:0805 Pharmaceutical and other Supplies		304.09	78.48	25.8%	24.2%	93.7%
<i>Development Projects</i>						
0220	Global Fund for AIDS, TB and Malaria	255.80	78.41	30.7%	28.7%	93.7%
1141	Gavi Vaccines and HSSP	48.29	0.07	0.1%	0.1%	100.0%
VF:0849 Policy, Planning and Support Services		9.62	1.59	16.6%	14.2%	85.7%
<i>Development Projects</i>						
1145	Institutional Capacity Building	9.62	1.59	16.6%	14.2%	85.7%
Total For Vote		528.00	95.16	18.0%	17.0%	94.6%