

# 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	6.994	0.000	1.749	1.579	25.0%	22.6%	90.3%
Recurrent Non Wage	64.371	0.000	14.718	10.171	22.9%	15.8%	69.1%
Development GoU	24.175	0.000	7.753	4.779	32.1%	19.8%	61.6%
Development Donor*	444.022	N/A	202.864	144.833	45.7%	32.6%	71.4%
<b>GoU Total</b>	<b>95.541</b>	<b>0.000</b>	<b>24.220</b>	<b>16.529</b>	<b>25.4%</b>	<b>17.3%</b>	<b>68.2%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>539.563</b>	<b>N/A</b>	<b>227.084</b>	<b>161.362</b>	<b>42.1%</b>	<b>29.9%</b>	<b>71.1%</b>
<i>(ii) Arrears and Taxes</i> Arrears	1.772	N/A	0.067	0.063	3.8%	3.6%	94.2%
Taxes**	5.504	N/A	1.002	0.044	18.2%	0.8%	4.4%
<b>Total Budget</b>	<b>546.839</b>	<b>0.000</b>	<b>228.153</b>	<b>161.469</b>	<b>41.7%</b>	<b>29.5%</b>	<b>70.8%</b>

\* 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	0.21	0.20	26.0%	24.5%	94.3%
VF:0802 Health systems development	218.33	75.62	73.25	34.6%	33.5%	96.9%
VF:0803 Health Research	2.68	0.69	0.65	25.9%	24.2%	93.7%
VF:0804 Clinical and public health	47.38	11.88	9.94	25.1%	21.0%	83.6%
VF:0805 Pharmaceutical and other Supplies	231.52	131.15	72.61	56.6%	31.4%	55.4%
VF:0849 Policy, Planning and Support Services	38.86	7.53	4.72	19.4%	12.1%	62.6%
<b>Total For Vote</b>	<b>539.56</b>	<b>227.08</b>	<b>161.36</b>	<b>42.1%</b>	<b>29.9%</b>	<b>71.1%</b>

\* Excluding Taxes and Arrears

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

The MOH was faced with a challenge of verification of the pensioners under vote 014 following the decentralisation of the pension and gratuity payments by MoFPED, therefore vote 014 was not able to complete all the payments for pensioners in Q1. The balance of pensioners to be paid in Q2

**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: 0802 Health systems development	
<b>1.95Bn Shs</b>	<b>Programme/Project: 0216 District Infrastructure Support Programme</b>
	Reason: Fund meant for procurement of medical equipment for health facilities
<b>Items</b>	
<b>0.89Bn Shs</b>	<b>Item: 312202 Machinery and Equipment</b>
	Reason: Funds meant for purchase of equipment and machinery for health facilities.
<b>0.70Bn Shs</b>	<b>Item: 312101 Non-Residential Buildings</b>
	Reason: Funds meant for payment of balance contract fee for buyiga and advance for kapchorwa staff house construction
<b>Programs , Projects and Items</b>	
VF: 0849 Policy, Planning and Support Services	
<b>1.53Bn Shs</b>	<b>Programme/Project: 01 Headquarters</b>

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

Reason: balance of funds on incapacity and deaths, information and communication, property expenses and travel abroad

### Programs , Projects and Items

VF: 0849 Policy, Planning and Support Services

**1.27Bn Shs** Programme/Project: 02 Planning

Reason: Funds for facilitating the JRM/NHA that was postponed to Q2

### Programs , Projects and Items

VF: 0804 Clinical and public health

**0.75Bn Shs** Programme/Project: 07 Clinical Services

Reason: Funds for Hepatitis B medical supplies purchase

### Programs , Projects and Items

VF: 0802 Health systems development

**0.58Bn Shs** Programme/Project: 1027 Institutional Support to MoH

Reason: Funds for procurement of furniture for the moh board room

### Programs , Projects and Items

VF: 0805 Pharmaceutical and other Supplies

**0.50Bn Shs** Programme/Project: 0220 Global Fund for AIDS, TB and Malaria

Reason: Funds for medical supplies

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

\* 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	2 Support supervision visits per district conducted	NA
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.157	% Budget Spent: 39.9%
<b>Output: 080104</b>	<b>Standards and guidelines developed</b>		
<i>Description of Performance:</i>	Disseminate the new service delivery standards	Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda	NA
	Assess and rank health facilities on compliance to the standards in the national health facility quality of care programme	Disseminated Uganda Clinical Guidelines to 40 districts	
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.810</b>	<b>US\$ Bn: 0.199</b>	<b>% Budget Spent: 24.5%</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 continue to be undertaken in	Construction of the Kawempe and Kiruddu Hospital ongoing.	Land has been secured for the construction of Paediatric

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<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>
	kawolo, kawempe, kiruddu, hoima, kabale and Moroto hospitals. Construction of a Paediatric Surgical Hospital by an NGO called EMERGENCY is also scheduled to begin. Nine (11) hospitals will be rehabilitated	For Kawempe Hospital the overall progress of work is at 67%. Main block is 74% completed; Services block 63% complete; accommodation block 25% complete and the external work is 55% complete.  For Kiruddu Hospital the overall progress of work is at 71.08%. The main block is 75.81% complete; Services block is 53.63% complete; Accommodation block is 82.81% complete and the external work is 47.5% complete.  Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 36%.	hospital by EMERGENCY. Construction works to commence early next year.
<i>Performance Indicators:</i>			
Number of hospitals renovated		9	9
Number of hospitals constructed		1	1
<i>Output Cost:</i>	US\$ Bn: 190.850	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 080282</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 218.325</b>	<b>US\$ Bn: 73.246</b>	<b>% Budget Spent: 33.5%</b>
<b>Vote Function: 0803 Health Research</b>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<i>Description of Performance:</i>	Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	implementation of the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	na
<i>Output Cost:</i>	US\$ Bn: 0.926	US\$ Bn: 0.187	% Budget Spent: 20.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.677</b>	<b>US\$ Bn: 0.649</b>	<b>% Budget Spent: 24.2%</b>
<b>Vote Function: 0804 Clinical and public health</b>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<i>Description of Performance:</i>	To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation. Communities countrywide will continue to be empowered to take charge of their own health through increased awareness on disease prevention and health promotion. This will be done by finalizing the health promotion & education policy, developing and piloting a concept on Village based Health Promotion Associations, reviewing and updating Health Promotion	Disseminated Health Promotion and Education IEC materials to communities on common health problems.	na

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn:	7.084	US\$ Bn:
% Budget Spent:	9.3%	0.656	
<b>Output: 080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
<i>Description of Performance:</i>	<p>materials and messages and Social mobilisation using film vans and other media to control diseases.</p> <p>A sharpened plan "A promise renewed" will be implemented to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services, improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counseling and testing services and nutritional supplements to pregnant women. The Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed. The Ministry also plans to introduce new vaccines - the Rota virus, inactivated polio vaccine for children under one year into routine immunization, conduct a country wide mass measles campaign in all children from 6 months to 5 years old, undertake Support Supervision of Immunization services in poorly performing districts and integrated monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent vaccines will continue. Quarterly reports on the status and performance of health infrastructure and quality of pharmaceutical and curative services in the country will be produced. Health workers will be trained in different health service delivery modalities countrywide. All Public health emergencies will be responded to.</p> <p>Further improvements in the supply chain management for</p>	<p>Participated in integrated child health supervision and dissemination of RMNCH sharpened in newborn health focus districts.. A total of 56 Health services providers from 10 districts of Gulu, Kitgum, Lira, Amuru, Pader, Palisa, Kiryandongo, Masaka and Mbarara on Psychosocial counseling for survivors of SGBV at Gulu and Mukono respectively. Mentored and supervised health workers in humanitarian settings: Adjumani, Arua, Kiryandongo, Isingiro and Bundibugyo districts.</p>	na

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<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>
	essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Vaccine storage capacity will be enhanced at all levels. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.		
<i>Performance Indicators:</i>			
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	3,000	200	
No. of health students accessing distance education courses	110	70	
No. and proportion of health workers given scholarships/bursaries for further training**	250	100	
No of support supervision visits to Regional Referral Hospitals conducted	14	7	
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4,000,000	1500000	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 0.539	% Budget Spent: 21.0%
<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.	Technical support supervision and follow up on cholera control and prevention to Kasese and Arua districts. Held a stake holders meeting with the district leaders in malaria epidemic districts of northern Uganda including Agago, Amuru, Apac, Gulu, Kitgum, Kole, Lamwo, Nwoya, Oyam and Pader districts to forge a way forward for the epidemic	na
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	12	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 0.533	% Budget Spent: 15.0%
<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	Conducted the technical support supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchocerciasis control activities.	na
<i>Performance Indicators:</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	111	20	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.172	% Budget Spent: 40.8%

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<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>
<b>Output:080405</b>	<b>Immunisation services provided</b>		
<i>Description of Performance:</i>	The population countrywide is protected against life threatening immunisable diseases. Storage capacity at districts will be enhanced. The sector will continue with provision of vaccines including IPV and rota –virus.	Conducted Cold chain training for cold chain technicians selected from all regions in Iganga on the new technology of the temperature monitoring devices (Fridge tag and Fridge tagR) and Solar direct drive systems. Installed cold chain equipment in 30 districts and a total of 68 Solar Direct drive (SDD) refrigerators have been installed in readiness for the Human Papilloma Virus Vaccine roll out. Conducted the Integrated Measles campaign, Polio SIAs in 23 highly selected districts in October 2015	na
<i>Performance Indicators:</i>			
No. of mass measles campaigns carried out**(rounds made)	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.865	US\$ Bn: 0.166	% Budget Spent: 19.2%
<b>Output:080408</b>	<b>Photo-biological Control of Malaria</b>		
<i>Description of Performance:</i>		Photo-biological control of malaria implemented in Kakooge sub-county, Nakasongola district.50 –Sentinel houses monitored for the mosquito population density in Kakooge (Intervention S/C) and Kalongo (Control S/C) sub counties. Indoor Residual spraying implemented in Ngora and Kumi districts with Bendiocarb. Published the baseline entomological survey of adult mosquitoes /results research findings in New Vision.	na
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.090	% Budget Spent: 9.0%
<b>Output:080412</b>	<b>National Ambulance Services provided</b>		
<i>Description of Performance:</i>		na	na
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.036	% Budget Spent: 7.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 47.379</b>	<b>US\$ Bn: 9.937</b>	<b>% Budget Spent: 21.0%</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), IPV, rota virus and traditional vaccines procured and distributed	The following doses of vaccines were procured, (BCG )1,000,000 ,(OPV)1,828,000,(PENTA)2,706,000, (PCV) 1,717,800,(MEASLES) 1,375,000. There were zero Rota and TT vaccines procured	Most of the funding for ART and HIV related expenditure is donor dependent thus limited GOU funding
<i>Performance Indicators:</i>			
Number of people tested and counseled for HIV and who received results	9,183,365	5000000	
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100	100	

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<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>
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100	50	
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100	100	
<i>Output Cost:</i>	US\$ Bn: 176.216	US\$ Bn: 2.285	% Budget Spent: 1.3%
<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: 11.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 231.516</b>	<b>US\$ Bn: 72.614</b>	<b>% Budget Spent: 31.4%</b>
<b>Vote Function: 0849 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 38.855</b>	<b>US\$ Bn: 4.717</b>	<b>% Budget Spent: 12.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 539.563</b>	<b>US\$ Bn: 161.362</b>	<b>% Budget Spent: 29.9%</b>

\* Excluding Taxes and Arrears

Under program 03,2 Senior Management Committee meetings were held, The end of FY 2014/15 health sector performance review was undertaken and report was compiled, FY 2014/15 Government Annual Performance Review Report (GAPR) Prepared and submitted to OPM, Disseminated Uganda Clinical Guidelines to 40 districts ,Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda, conducted Pre Joint Review Mission field visits in 18 districts,Inspection visits were conducted to 30 district and report was shared with senior management committee for follow-up and action, the Revised M&E plan for Health Sector Development Plan was finalised and launched during Joint Riew Mission, Key client charter messages were translated into Luganda.

Under program 02,Quarterly HMIS/DHIS2 stakeholders meeting were held, Health Data validation was undertaken in 10 districts, Harmonized data quality assessment tools and manuals for monitoring the quality of HMIS data ,Regional HMIS training of trainers for districts in the northern region was undertaken, Generation and finalisation of the health sector plan for statistics, Coordination of HMIS/DHIS2 partners, Health Sector Development Plan (HSDP) for the next 5 years finalised and printed ,the Annual Health Sector Performance Report AHSPR for FY 2014/15 Printed,the FY 2015/16 Annual workplan prepared and printed, Sensitisation and monitoring and support supervision in human rights, gender and climate change undertaken,PNFP workplan performance monitoring undertaken ,PNFP implementation guidelines finalised and will be disseminated to all PNFPs,LG budget consultations for FY 2016/17 undertaken.Q4 performance report for vote 014 prepared and submitted to MoFPED,FY 2016/17 Health sector local government issues paper prepared and presented at the Local government conditional grant negotiations, LG grant transfer guidelines for FY 2015/16 produced, capacity building for Budget and finance division undertaken,Maintenance of vehicles under the planning department undertaken,Stationery and office equipment procured, assessment of the ongoing projects under UHSSP and JICA undertaken, monitoring visits to selected RRH undertaken,Technical support supervision for HRD programmes provided, Payments for training 80 post-basic and post-graduates made, stakeholders policy and planning meetings organized and conducted, national in service training consultative meetings undertaken, transfers to HMDC mbale for Q1 activities undertaken

Under program 6,

Reproductive Health: Twenty six HCWs were trained as TOT for SRHR integration for National and District trainers from the 8 core grant districts of UNFPA at Ridar Hotel, Seeta. A total of 56 Health services providers from 10 districts of Gulu, Kitgum, Lira, Amuru, Pader, Palisa, Kiryandongo, Masaka and Mbarara on Psychosocial counseling for survivors of SGBV at Gulu and Mukono respectively. Mentored and supervised health workers in humanitarian settings: Adjumani, Arua, Kiryandongo, Isingiro and Bundibugyo districts. Twenty five health workers from Kiryandongo, Katakwi, Moroto, Kaabong and Kotido were trained on clinical management and response to SGBV survivors at Mukono Resort Hotel.

Conducted support supervision, mentoring and coaching of service providers on the use of PF3 in the 6 UJPG districts: Gulu, Lira, Kitgum, Amuru and Pader. Mentored and distributed RH Resource Materials including GBV and EmONC in the 20 UNJPP Districts. Conducted the 1st ever National Stakeholders meeting in Adolescent Health at Imperial Royale hotel Kampala Uganda on 28th to 30th July 2015. Developed and printed

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

SGBV case management registers. Orientated religious, political and community leaders on demand generation in Southwestern Ugandan Districts of Rukungiri, Bushenyi, Mbarara, Kiruhura, Kabale, Kanungu and Kisoro districts.

Extensive comprehensive community mobilization on uptake and knowledge of RH services in the 10 Busoga Districts using the MOH film Vans was done. Conducted annual AOGU scientific conference at Protea Hotel, Kampala. A total of 136 participants attended who included Obstetricians from most Regional referral Hospitals, Midwives, Civil Society Organizations and some media houses. Organized a breakfast meeting on Family Planning to Parliamentarians (15 FP champions) for their input. Developed a costed RH implementation Plan for the period 2015-2020. Supervised 8 WHO/SIDA districts of Butambala, Gomba, Luwero, Mukono, Kayunga, Mpigi, Kampala and Nakaseke. Orientated local governments on ASRH guidelines, standards, protocols and policies.

Child Health Division: Participated in integrated child health supervision and dissemination of RMNCH sharpened in newborn health focus districts. Participated in the regional capacity building workshop on ending child marriages in east and Southern Africa.

Health Promotion and Education Division: Social mobilization for malaria outbreak control done in Northern Uganda. Technical support supervision of Health Promotion activities in Western Uganda. Distributed typhoid (IEC materials to districts of Kyegegwa, Kabarole, Mubende, Mityana and the districts of Katakwi, Amuria, Soroti, Kaberamaido and Amolatar. Social mobilization on diarrhoea diseases in outbreak prone districts done. Monitoring and supervision of Health Promotion and Education activities in central, eastern region. Technical support supervision of health promotion and education activities in eastern region districts of Jinja, Mayuge, Iganga, Luuka, Namutumba, Bugiri, Buyende, Kamuli, Namayingo and Kaliro. Support on health education provided to the districts of Kyegegwa, Kyenjojo, Kabarole, Bundibugyo, Kasese and Ibanda. Participated in commemoration of Safe Motherhood Day on 17th October 2015. Facilitated the launching of ICCM and Public Health protocols in Sheema district. Disseminated Health Promotion and Education IEC materials to communities on common health problems.

Veterinary Public Health Division: Conducted an assessment of utilization of influenza project (AHIP) assets and technical support for zoonotic disease in Kayunga, Mukono, Manafwa, Amolatar and Ntoroko districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic diseases done in the districts of Masaka, Rakai, Mbarara, Kayunga, Buikwe, Mityana, Mbale, Busia, Tororo districts. Support supervision on surveillance, laboratory diagnosis and management of zoonotic diseases was done. Conducted technical support supervision in northern region to improve surveillance and management diseases of zoonotic diseases. Participated in social mobilization and commemoration of world rabies day.

Vector Borne Disease Control Division: Conducted support supervision to districts of Adjumani, Amuru, Lamwo and Kitgum districts. Support supervision was also done to 15 Sleeping Sickness Treatment Centers. Lymphatic Filariasis technical support supervision conducted in Katakwi, Amuru, Dokolo and Amolatar districts. Carried out schistosomiasis impact assessment surveys.

Environmental Health Division: Participated in the 14th meeting of the Sectoral Council of Ministers on the Lake Victoria Basin Commission. Carried out technical support supervision to Kiryandongo district Refugee camp and neighboring areas and refugee camps in Arua district. Technical support supervision and monitoring of environmental health activities was done in Masaka, Rakai, Kalangala, Lyantonde, Kiruhura, Mbarara, Isingiro, Ibanda, Iganga, Namayingo, Mayuge, Busia, Bugiri, Kyenjojo, Kamwenge, Adjumani and Hoima districts. Procured two desktop computers and one printer. Trained the district staff on community led total sanitation (CLT). Developed public Health protocols. Provided fuel and stationary for the office operations. Staff welfare was provided. Maintenance of division vehicles and equipment was done.

Commissioner's Office: Provided staff welfare, procured stationery, maintained and serviced departmental vehicles. Provided fuel for the office operations. Conducted technical support supervision in Northern region to improve surveillance and management of zoonotic diseases. Supported data collection on hepatitis B in Northern region Gulu, Kitgum, Agago and Amuru. Procurement consultancy services to review and document the Public Health burden of snake bites. Developed a guideline on prevention and management of snake bites in Uganda.

Disability and Rehabilitation section: Attended Uganda Medical Association Annual Scientific Conference in Mbale. Carried out support supervision in West Nile Region, Kitgum and Mbale districts. Disseminated the national wheelchair guidelines. Held continuous medical training / refresher training for physiotherapists, occupational therapists and orthopaedic technicians in wheelchair assessment fitting and maintenance. Held retreat for the division to review activity implementation. Carried out support supervision of the wheelchair services and dissemination of wheelchair guidelines to the districts of Hoima, Mukono, Sembabule, Mityana, Nakaseke, Kiryandongo and Kayunga. Organized physiotherapist and occupational therapy conference. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter.



# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

Maintenance of section vehicles and equipment was done.

Non-Communicable Diseases (NCD) section: Conducted NCD sensitization and screening at medical camp in Mbale and Wakiso (Nakiwogo-Entebbe) districts. Carried out support supervision of NCD services in Mbale. Launched NCD Survey Report. Held medical camp in Ntungamo district and support supervision of NCD services in Mbarara district

Nutrition section: Supported the Food Fortification Initiative through a Joint field visit with the Ministry of Health and the Ethiopian Delegation in Central and Eastern Uganda. Held one thematic working Group meeting on the integrated management of Acute Malnutrition. Procured office projector. Participated in commemoration of the World Breastfeeding week.

Supported the review of Integrated Child Health Days (IChDs) guidelines, 3 meetings were held a final draft available.

Participated in the feedback and planning meeting for the regional support supervision on the Expanded Program on Immunization (EPI) and nutrition. Stakeholders' orientation on the Nutrition Addendum, which entails the nutrition indicators in the HMIS reporting system. Participated in the evaluation of Baby Watoto facilities on Infant and Young Child Feeding (IYCF) practices. Supported a meeting of the WHO-ANI evaluation team and participated in the evaluation of Accelerated Nutrition Improvement (ANI) project in 6 districts of Namutumba, Iganga, Luuka, Kibaale, Hoima and Masindi to meet the District Health Teams, selected VHTs and community members. Participated in the training of WHO-ANI district biostatisticians focal persons for HMIS and Expanded Program on Immunization (EPI). Supported the development of the National Anemia Strategy where 3 preparatory meetings were held to review anemia strategic plan. Participated in the validation of the Integrated Management of Acute Malnutrition (IMAM) guidelines and training modules with focus on the Outpatient Therapeutic Care (OTC), Supplementary Feeding Program (SFP) and Community package. Participated in the Integrated Child Health Days (IChDs) support supervision in 27 districts. Supported the preparatory meetings for International IBFAN Regional conference, 2 meetings have been held.

Public Health Emergencies (PHE) section: Held weekly national epidemic task force meetings to coordinate and mobilize resources for outbreak prevention and control. Conducted technical support supervision to the districts reporting major PHEs namely Kabarole, Kasese, Koboko, Arua, Tororo and Busia on Public Health Interventions. Strengthened BCC using qualitative improvement approach in the ten Northern Uganda districts where malaria outbreak has occurred. Technical support supervision and follow up on cholera control and prevention to Kasese and Arua districts. Provided fuel and stationary for the office operations. Staff welfare was provided during the quarter. Participated in planning for resettlement of landslide prone communities from Bududa to new location in Bulambuli district – Bunambutye resettlement. Supported district affected by major PHEs to control outbreaks with emergency medicines supplies - cholera in Kasese district.

Community Oral Health section: Community oral Health support supervision on implementation of the National Oral Health Policy in the central and eastern Uganda districts. Trained health workers on use of fissure sealants in preventive dentistry. Procured laptop for Community Oral Health section. Support supervision was done on implementation of the National Oral Health Policy in the Districts of Kabarole, Mbarara, Kabale, Ntungamo and Kasese districts

Village Health Team section: Conducted technical support supervision of VHT activities in West Nile and Acholi sub-regions – Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Zombo and Nebbi. Carried out technical support supervision of VHT activities in central region.

Under program 7, two Departmental meetings were held, Office imp rest provided for officers' welfare, 4 department Vehicles maintained, 2 meetings with NUTWE AFRICA, Meetings with teams on Organ transplant, burns prevention, palliative care and Hepatitis B vaccination, 2 division meetings, 4 Medical board meetings Guidelines for hospital community health still under review, Policy and strategy a-waiting review by Top management and further Stakeholders meeting. Stakeholders meeting for developing plan held. Support supervision to two RRHs. Eight oral health workers trained in Canada on skills in clinical and community dentistry, Data for Palliative care policy and Guidelines on palliative care services generation on going. Supervision in Mental Health care services done in Kabale, Mbarara, Arua, Soroti and Mbale regional referral Areas, Attended the Epilepsy workshop in Ghana, Assessment of St Marys C ADI community Health Center in Kayunga District, Functionality assessment of Kotomor HC 11 in Agago District, Training in case mgt for VHF in Lira and Gulu (who guidelines and and case mgt), Response to malaria epidemic and case mgt in the North, Mentoring and coaching of health workers in Infection Prevention and control in 5

RRHS, Moroto, Soroti, Mbale, Jinja and Supervision on Mubende. Support Functionality of Community health Departments in Arua and Gulu RRHS.

JICA funded construction works for Hoima and Kabale RRHs were supervised including attending site meetings. Hepatitis B

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

Support supervision to clinics vaccinating Against Hep B virus-Arua, Mulago undertaken, Development of Hepatitis B data collection tools finalized, Support Functionality of Community health Departments in Arua and Gulu RRHS and Hepatitis B screening.

Under program 08, Investigated and responded to cholera outbreak in Arua district. Trained 39 Districts on Integrated Disease Surveillance and Response (including Bukwo, Butaleja, Busia, Kapchorwa, Kween, Kibuku, Mbale, Pallisa, Sironko, Tororo; Agago, Apac, Lamwo, Kole, Kitgum, Gulu; Nwoya, Oyam; Pader, Kanugu, Rukungiri; Alebtong, Amolatar, Dokolo, Lira, Otuke, Isingiro, Rakai and Bundibugyo). Investigated Podoconiosis disease outbreak in Kamwenge district.

Conducted the assessment of the state of preparedness of the districts at high risk of disease outbreaks, capacity building of district health team to respond to disease outbreaks in Mbale, Tororo and Busia districts undertaken. Conducted the technical support supervision in malaria, AIDS and TB in Kyenjojo, Kabale and Napac. Held a workshop to Onchocerciasis Elimination in Pader district to address the identify treatment challenges.

Conducted the technical support supervision in Arua, Maracha, Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchocerciasis control activities. Conducted the technical support supervision of the district staff in HIV-interventions for community linkage in Mayuge, Kisoro, Kibale and Ntungamu districts. Conducted the integrated support supervision of laboratory services in Masaka, Mbarara and Kabale regional referral hospitals. Data Improvement Training (DIT) was conducted in South Western region. Conducted Training of Trainer and micro-planning in preparation for the integrated mass measles campaign and Polio SIAs for the 23 high risk districts in Kampala.

Conducted the Integrated Measles campaign, Polio SIAs in 23 highly selected districts in October 2015. Conducted Cold chain training for cold chain technicians selected from all regions in Iganga on the new technology of the temperature monitoring devices (Fridge tag and Fridge tagR) and Solar direct drive systems. Installed cold chain equipment in 30 districts and a total of 68 Solar Direct drive (SDD) refrigerators have been installed in readiness for the Human Papilloma Virus Vaccine roll out.

Conducted EPI training in OPL and Microplanning for 70 Participants in the 3 selected poorly performing districts of Sheema, Buhweju and Mitooma was conducted in October, 2015.

Made a 30 % advance payment for the procurement of SAFE mosquito larvicide. Built capacity of the Larviciding field technical team by the Makerere School of Public Health Research Department. Photo-biological control of malaria launched and conducted pre-application of mosquito larvicides communities' sensitization in Nakasongola district.

Photo-biological control of malaria implemented in Kakooge sub-county, Nakasongola district. 50 –Sentinel houses monitored for the mosquito population density in Kakooge (Intervention S/C) and Kalongo (Control S/C) sub counties. Indoor Residual spraying implemented in Ngora and Kumi districts with Bendiocarb. Published the baseline entomological survey of adult mosquitoes /results research findings in New Vision.

Held a meeting with Nodding syndrome district coordinators in Oyam district to discuss progress, challenges and share experience. Followed-up on GPS mapping of coordinates for the former IDPS, current black fly load and cases of nodding syndrome children reportedly not responding to the intervention. Followed-up on the response progress to the districts affected by Nodding syndrome including Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH. Conducted postmortem on cases that died within 24 hours.

Transferred funds to support Nodding syndrome activities to the affected districts and District/Regional Referral hospitals; Amuru, Lamwo, Kitgum, Pader, Lira RRH, Oyam and Gulu RRH for outreaches, support supervision and surveillance and reporting activities. Supported National TaskForce committee on Nodding Syndrome meetings.

Typhoid disease outbreak investigated and controlled in Kampala and Wakiso districts. Investigated and responded to the Malaria epidemic in the districts of Gulu, Nwoya, Amuru, Lamwo, Kitgum, Pader, Agago, Oyam, Kole and Apac in Northern Uganda. Investigated the suspected Rubella/Chicken pox outbreak in Wakiso district. Investigated the suspected Viral Hemorrhagic Fever (VHF)/yellow fever in Napak district. Investigated and responded to the suspected strange disease (linked to Viral Hemorrhagic Fever) in Hoima, Buliisa and Masindi districts.

Held a stake holders meeting with the district leaders in malaria epidemic districts of northern Uganda including Agago, Amuru, Apac, Gulu, Kitgum, Kole, Lamwo, Nwoya, Oyam and Pader districts to forge a way forward for the epidemic. Transferred funds to the districts of Agago, Amuru, Apac, Gulu, Kitgum, Kole, Lamwo, Nwoya and Pader to support their respective district response plans to malaria epidemic in Northern Uganda.

Assembled, registered and transported five motor cycles donated to the Ministry of Health by CDC through the American Embassy to support the coordination and response to Disease outbreaks in Kampala district.

Held a key stakeholders and district leaders' workshop at Civil Service College, that agreed on a number of public health and inter ministerial cooperation measures to combat jiggers in the districts. The workshop that

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

attracted participation from Ministries of Local Government, Education and Sports, Gender and Health included top district leadership from 16 districts (RDC's, CAO's, LCV's, DEO's, DHO, DHI and DDO's) namely Jinja, Bugiri, Iganga, Kamuli, Namutumba, Luuka, Kaliro, Buyende, Mayuge, Namayingo, Kaabong, Napak, Nakapiripiriti, Amudat and Moroto.

Assessment of the magnitude of the jigger infestation in the two regions has been done and currently developing IEC materials that include poster and short film documentary.

Development of the National ambulance system: Ambulance Officer training materials developed, Set up guidelines, strategic plan, budget and implementation plans developed. Draft Ambulance service operational guidelines developed. Benchmarking from ambulance projects in West Nile and Rwenzori regions under taken.

### GLOBAL FUND

**Malaria:**Facilitated the regional planning meeting for data quality assessment and review by RPMTs, Conducted data quality assurance for M&E staff at central regional district and facility level, Facilitation of regional planning meeting for data quality assessment and review and conducted work shop for adaption of Existing IEC materials into 8 commonly spoken languages in Uganda as well as Printing of M&E plan books for Uganda Malaria reduction strategic plan 2014-2020.

**HIV/AIDS:**Procurement of pharmaceutical and health products through Pooled Procurement mechanism (PPM) to support the HIV treatment in Uganda and Supported STI survey in health facilities.

**TB:** Payment of PSM costs to NMS and Supported the Prevalence survey technical working group monthly meeting, additional payment for the implementation of the prevalence survey, paid salary for the MDR-TB coordinator and, Supported MDR TB supervision, by annual supervision final payment of the commemoration of the world TB day, incentives to health workers in 14 PMDTs was provided. Supported MDR-TB supervision to ensure adherence to National guidelines and standards in MDR-TB care, paid USTP (Uganda stop TB partnership) salaries and bi-annual supported supervision by NTLT control program in twelve regions

**HSS:** Continued to Support two different studies by Makerere School of public health (Operational research for the review of condom programming and review of HIV prevention), supported the National health Account (NHA) under planning department, paid salaries for 80 RPMTs (regional performance Monitoring teams) and the four Accountants as well as supported all operations/supervisions for the RPMTs and printing of National HIV/AIDS strategic plan.

Under the GAVI project: The following doses of vaccines were procured, (BCG )1,000,000 ,(OPV)1,828,000,(PENTA)2,706,000, (PCV) 1,717,800,(MEASLES) 1,375,000,Two cold chain staff continue to support immunization service delivery, M&E Specialist fully operational and received salary. External Audit firm procured to audit GAVI funds,(12) walk in cold rooms (WICRs) were installed ,1 cold freezer room,674 electric fridges,355 solar direct drive fridges,1000 vaccine carriers all procured by UNICEF.

Health systems strengthening Through infrastructure development and HW capacity development; With support from the WB project, UHSSP: During FY 2014/15, 95 scholarships were awarded in addition to several ongoing scholarships awarded in previous FYs. Cumulatively over 1000 health workers have been awarded scholarships for specialized medical courses where there are few cadres, leadership and management and general courses for health workers from hard to reach and hard to stay areas

Construction of 9 Hospitals is in final stages with varying levels of completion: Nakaseke (100%), Mityana (90%), Kiryandongo (90%), Nebbi (60%), Anaka (100%), Moyo (65%), Moroto (100%), Entebbe (90%), and Iganga (90%). Most of the completed structures have been handed over at the different hospitals. Plans are also underway to handover the completed hospitals (Nakaseke, Moroto and Anaka) to the community beneficiaries and the local leaders during the month of November 2015.

In May 2015, the Ministry embarked on the renovation of 26 HCIVs and these 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. For Each of these HCIVs, either a maternity block or operating theatre is being constructed; and in addition, 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones.

19 ambulances were distributed to 19 health facilities supported by UHSSP in May 2015. The Ministry withdrew older ambulances from the hospitals that received new ambulances and these were repaired and distributed to the following health facilities: Mitooma HCIV, Rugaaga HCIV, Kabwohe HCIV, Bwizibwera HCIV, Nsiika HCIV, Ruhoka HCIV, Holy Innocent Children's Hospital in Mbarara and Katakwi Hospital. 70 Operational Level Managers completed training in Governance, Leadership and Management during the quarter with support from the MKCAAP project, Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

meetings are also held.

Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 67%. Main block is 74% completed; Services block 63% complete; accommodation block 25% complete and the external work is 55% complete.

For Kiruddu Hospital the overall progress of work is at 71.08%. The main block is 75.81% complete; Services block is 53.63% complete; Accommodation block is 82.81% complete and the external work is 47.5% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 36%.

JICA funded construction works for Hoima and Kabale RRHs are near completion

Under the Construction of the maternal and neonatal hospital ; M/s Arab Contractors (Osman Ahmed Osman & Co) signed the contract for the civil works on 19th May 2015, with Ministry of Health. Upon winning the tender an Advance payment of US \$ 4,145,763.56 was made to the contractor, Works commenced on site on the 9th June 2015, Procurement of supervision consultant is completed.

**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		
Disseminate the new service delivery standards	<b>Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda</b>	na
Assess and rank health facilities on compliance to the standards in the national health facility quality of care	<b>Disseminated Uganda Clinical Guidelines to 40 districts Orientated local governments on ASRH guidelines, standards, protocols and policies.</b>	
Vote Function: 08 49 Policy, Planning and Support Services		
Further 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>Further 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>	NA
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	<b>implementation of the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research</b>	na
Vote Function: 08 04 Clinical and public health		
Implement the recommendations of the VHT assessment exercise	<b>Conducted technical support supervision of VHT activities in West Nile and Acholi sub-regions – Adjumani, Moyo, Yumbe, Koboko, Maracha, Arua, Zombo and Nebbi. Carried out technical support supervision of VHT activities in central region.</b>	na
Roll out the supervision, monitoring and inspection strategic plan	<b>Twenty five health workers from Kiryandongo, Katakwi, Moroto, Kaabong and Kotido were trained on clinical management and response to SGBV survivors at Mukono Resort Hotel. Mentored and distributed RH Resource Materials including GBV and EmONC in the 20 UNJPP Districts.</b>	na
Train district Health teams in support supervision		
Disseminate new supervision guidelines		
Vote Function: 08 49 Policy, Planning and Support Services		
	<b>HMIS DATA Base build to improve health sector data inflow</b>	na
Vote: 014 Ministry of Health		
Vote Function: 08 05 Pharmaceutical and other Supplies		

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	Stakeholders involved in hospital and facility management	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
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.21</b>	<b>0.20</b>	<b>26.0%</b>	<b>24.5%</b>	<b>94.3%</b>
<i>Class: Outputs Provided</i>	0.81	0.21	0.20	26.0%	24.5%	94.3%
080101 Sector performance monitored and evaluated	0.23	0.05	0.04	19.8%	18.1%	91.6%
080102 Standards and guidelines disseminated	0.07	0.00	0.00	0.0%	0.0%	N/A
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.16	0.16	42.0%	39.9%	95.0%
080104 Standards and guidelines developed	0.11	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0802 Health systems development</b>	<b>11.28</b>	<b>3.50</b>	<b>1.13</b>	<b>31.0%</b>	<b>10.0%</b>	<b>32.3%</b>
<i>Class: Outputs Provided</i>	2.74	0.84	0.41	30.6%	15.1%	49.4%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.74	0.84	0.41	30.6%	15.1%	49.4%
<i>Class: Capital Purchases</i>	8.54	2.66	0.72	31.2%	8.4%	26.9%
080272 Government Buildings and Administrative Infrastructure	0.15	0.09	0.02	60.0%	14.4%	23.9%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.14	0.00	46.3%	0.8%	1.7%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	0.0%	0.0%
080277 Purchase of Specialised Machinery & Equipment	7.04	1.58	0.69	22.4%	9.8%	43.8%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	N/A
080280 Hospital Construction/rehabilitation	0.80	0.80	0.00	100.0%	0.0%	0.0%
080282 Staff houses construction and rehabilitation	0.10	0.01	0.00	5.0%	0.0%	0.0%
<b>VF:0803 Health Research</b>	<b>2.68</b>	<b>0.69</b>	<b>0.65</b>	<b>25.9%</b>	<b>24.2%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	0.93	0.23	0.19	25.0%	20.2%	80.8%
080303 Research coordination	0.93	0.23	0.19	25.0%	20.2%	80.8%
<i>Class: Outputs Funded</i>	1.75	0.46	0.46	26.3%	26.4%	100.3%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.09	0.09	38.1%	38.1%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.51	0.37	0.37	24.4%	24.5%	100.3%
<b>VF:0804 Clinical and public health</b>	<b>39.14</b>	<b>9.98</b>	<b>8.04</b>	<b>25.5%</b>	<b>20.5%</b>	<b>80.5%</b>
<i>Class: Outputs Provided</i>	29.56	6.87	5.33	23.3%	18.0%	77.6%
080401 Community health services provided (control of communicable and non communicable diseases)	3.30	0.81	0.66	24.6%	19.9%	80.7%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.56	0.73	0.54	28.7%	21.0%	73.4%
080403 National endemic and epidemic disease control services provided	2.31	0.67	0.53	28.8%	23.0%	79.9%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.42	0.26	0.17	62.9%	40.8%	64.9%
080405 Immunisation services provided	0.87	0.20	0.17	23.3%	19.2%	82.6%
080408 Photo-biological Control of Malaria	1.00	0.15	0.09	14.8%	9.0%	60.9%
080410 Maintenance of medical and solar equipment	5.40	0.50	0.05	9.3%	0.9%	10.1%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	13.20	3.39	3.09	25.7%	23.4%	91.1%
080412 National Ambulance Services provided	0.50	0.15	0.04	30.4%	7.2%	23.6%
<i>Class: Outputs Funded</i>	9.43	3.04	2.71	32.2%	28.7%	89.1%
080451 Medical Intern Services	9.43	3.04	2.71	32.2%	28.7%	89.1%
<i>Class: Capital Purchases</i>	0.15	0.07	0.00	49.1%	0.0%	0.0%
080475 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.07	0.00	49.1%	0.0%	0.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>12.40</b>	<b>4.11</b>	<b>3.61</b>	<b>33.1%</b>	<b>29.1%</b>	<b>87.8%</b>
<i>Class: Outputs Provided</i>	12.27	4.11	3.61	33.5%	29.4%	87.8%
080501 Preventive and curative Medical Supplies (including immunisation)	7.40	2.28	2.28	30.9%	30.9%	100.0%
080503 Monitoring and Evaluation Capacity Improvement	4.87	1.82	1.32	37.5%	27.1%	72.4%
<i>Class: Capital Purchases</i>	0.13	0.00	0.00	0.0%	0.0%	N/A
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0849 Policy, Planning and Support Services</b>	<b>29.24</b>	<b>5.72</b>	<b>2.91</b>	<b>19.6%</b>	<b>9.9%</b>	<b>50.8%</b>

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	26.74	5.03	2.71	18.8%	10.1%	54.0%
084901 Policy, consultation, planning and monitoring services	4.08	1.92	<b>0.88</b>	46.9%	21.5%	45.8%
084902 Ministry Support Services	20.50	1.99	<b>1.29</b>	9.7%	6.3%	64.9%
084903 Ministerial and Top Management Services	1.45	0.82	<b>0.48</b>	56.9%	33.1%	58.1%
084904 Health Sector reforms including financing and national health accounts	0.71	0.29	<b>0.06</b>	41.7%	9.1%	21.7%
<i>Class: Outputs Funded</i>	2.50	0.70	0.19	27.8%	7.7%	27.7%
084951 Transfers to International Health Organisation	0.30	0.15	<b>0.11</b>	50.0%	36.7%	73.4%
084952 Health Regulatory Councils	0.30	0.15	<b>0.08</b>	50.0%	27.4%	54.8%
084953 Support to Health Workers recruited at HC III and IV	1.90	0.40	<b>0.00</b>	20.8%	0.0%	0.0%
<b>Total For Vote</b>	<b>95.54</b>	<b>24.22</b>	<b>16.53</b>	<b>25.4%</b>	<b>17.3%</b>	<b>68.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>73.04</b>	<b>17.29</b>	<b>12.45</b>	<b>23.7%</b>	<b>17.1%</b>	<b>72.0%</b>
211101 General Staff Salaries	5.97	1.49	<b>1.35</b>	25.0%	22.6%	90.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	0.77	<b>0.66</b>	26.3%	22.6%	86.3%
211103 Allowances	1.90	0.52	<b>0.36</b>	27.2%	19.0%	69.7%
212101 Social Security Contributions	0.22	0.06	<b>0.05</b>	26.2%	24.6%	94.0%
212102 Pension for General Civil Service	15.61	0.00	<b>0.00</b>	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.10	0.05	<b>0.05</b>	50.0%	47.8%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	<b>0.01</b>	49.5%	9.9%	20.0%
213004 Gratuity Expenses	1.10	0.00	<b>0.00</b>	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.79	0.17	<b>0.14</b>	21.7%	18.2%	83.9%
221002 Workshops and Seminars	1.44	0.58	<b>0.24</b>	40.3%	16.3%	40.6%
221003 Staff Training	1.57	0.68	<b>0.36</b>	43.3%	22.8%	52.7%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	<b>0.00</b>	7.8%	2.4%	30.4%
221007 Books, Periodicals & Newspapers	0.05	0.02	<b>0.02</b>	37.8%	29.3%	77.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.08	<b>0.00</b>	66.4%	3.1%	4.7%
221009 Welfare and Entertainment	0.51	0.21	<b>0.17</b>	42.3%	34.3%	81.1%
221010 Special Meals and Drinks	0.16	0.02	<b>0.00</b>	9.7%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.52	<b>0.05</b>	34.7%	3.1%	8.9%
221012 Small Office Equipment	0.08	0.03	<b>0.01</b>	41.6%	8.1%	19.4%
221016 IFMS Recurrent costs	0.06	0.03	<b>0.01</b>	50.0%	21.6%	43.1%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	50.0%	38.9%	77.7%
222001 Telecommunications	0.15	0.06	<b>0.04</b>	39.6%	27.6%	69.8%
222002 Postage and Courier	0.01	0.01	<b>0.00</b>	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.48	0.32	<b>0.09</b>	65.5%	17.9%	27.3%
223001 Property Expenses	0.24	0.18	<b>0.00</b>	75.0%	1.3%	1.7%
223005 Electricity	0.32	0.16	<b>0.16</b>	50.0%	50.0%	100.0%
223006 Water	0.13	0.07	<b>0.07</b>	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	16.95	4.62	<b>4.58</b>	27.3%	27.0%	99.1%
225001 Consultancy Services- Short term	0.78	0.25	<b>0.01</b>	32.1%	1.2%	3.6%
225002 Consultancy Services- Long-term	0.23	0.10	<b>0.00</b>	42.5%	0.0%	0.0%
225003 Taxes on (Professional) Services	1.87	0.78	<b>0.55</b>	41.8%	29.3%	70.1%
227001 Travel inland	5.58	2.39	<b>1.92</b>	42.8%	34.4%	80.5%
227002 Travel abroad	1.46	0.70	<b>0.31</b>	47.8%	21.2%	44.4%
227004 Fuel, Lubricants and Oils	2.38	0.97	<b>0.76</b>	40.6%	31.8%	78.3%
228002 Maintenance - Vehicles	0.83	0.32	<b>0.09</b>	38.1%	11.2%	29.4%
228003 Maintenance – Machinery, Equipment & Furniture	4.28	0.62	<b>0.05</b>	14.4%	1.2%	8.4%
228004 Maintenance – Other	1.63	0.01	<b>0.00</b>	0.4%	0.1%	17.9%
273101 Medical expenses (To general Public)	1.38	0.46	<b>0.33</b>	33.0%	23.8%	72.2%
<b>Output Class: Outputs Funded</b>	<b>13.68</b>	<b>4.19</b>	<b>3.36</b>	<b>30.7%</b>	<b>24.6%</b>	<b>80.1%</b>
262101 Contributions to International Organisations (Current)	0.30	0.15	<b>0.11</b>	50.0%	36.7%	73.4%
263104 Transfers to other govt. Units (Current)	12.84	3.80	<b>3.07</b>	29.6%	24.0%	80.9%
263204 Transfers to other govt. Units (Capital)	0.30	0.15	<b>0.08</b>	50.0%	27.4%	54.8%
264102 Contributions to Autonomous Institutions (Wage S	0.24	0.09	<b>0.09</b>	38.1%	38.1%	100.0%
<b>Output Class: Capital Purchases</b>	<b>14.32</b>	<b>3.74</b>	<b>0.76</b>	<b>26.1%</b>	<b>5.3%</b>	<b>20.3%</b>
281503 Engineering and Design Studies & Plans for capital	0.10	0.01	<b>0.00</b>	5.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.95	0.89	<b>0.02</b>	93.7%	2.3%	2.4%

# 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
312105 Taxes on Buildings & Structures	0.20	0.09	0.03	47.1%	14.5%	30.9%
312201 Transport Equipment	0.58	0.21	0.00	36.6%	0.4%	1.1%
312202 Machinery and Equipment	7.09	1.63	0.69	23.0%	9.8%	42.5%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	5.30	0.91	0.01	17.1%	0.3%	1.6%
<b>Output Class: Arrears</b>	<b>1.77</b>	<b>0.07</b>	<b>0.06</b>	<b>3.8%</b>	<b>3.6%</b>	<b>94.2%</b>
321612 Water arrears(Budgeting)	0.07	0.00	0.00	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.13	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	1.57	0.07	0.06	4.3%	4.0%	94.2%
<b>Grand Total:</b>	<b>102.82</b>	<b>25.29</b>	<b>16.64</b>	<b>24.6%</b>	<b>16.2%</b>	<b>65.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>95.54</b>	<b>24.22</b>	<b>16.53</b>	<b>25.4%</b>	<b>17.3%</b>	<b>68.2%</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>0.21</b>	<b>0.20</b>	<b>26.0%</b>	<b>24.5%</b>	<b>94.3%</b>
<i>Recurrent Programmes</i>						
03 Quality Assurance	0.81	0.21	0.20	26.0%	24.5%	94.3%
<b>VF:0802 Health systems development</b>	<b>11.28</b>	<b>3.50</b>	<b>1.13</b>	<b>31.0%</b>	<b>10.0%</b>	<b>32.3%</b>
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	8.30	2.51	0.74	30.2%	8.9%	29.6%
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	0.93	0.30	0.03	32.8%	3.7%	11.4%
1123 Health Systems Strengthening	0.30	0.07	0.07	24.6%	24.6%	100.0%
1185 Italian Support to HSSP and PRDP	0.10	0.01	0.00	5.0%	0.0%	0.0%
1187 Support to Mulago Hospital Rehabilitation	0.95	0.38	0.14	40.5%	14.7%	36.4%
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1314 Rehabilitation and Equiping 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	0.70	0.23	0.14	32.4%	19.9%	61.3%
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0803 Health Research</b>	<b>2.68</b>	<b>0.69</b>	<b>0.65</b>	<b>25.9%</b>	<b>24.2%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>						
04 Research Institutions	2.44	0.60	0.56	24.7%	22.9%	92.8%
05 JCRC	0.24	0.09	0.09	38.1%	38.1%	100.0%
<b>VF:0804 Clinical and public health</b>	<b>39.14</b>	<b>9.98</b>	<b>8.04</b>	<b>25.5%</b>	<b>20.5%</b>	<b>80.5%</b>
<i>Recurrent Programmes</i>						
06 Community Health	3.20	0.80	0.65	25.1%	20.4%	81.4%
07 Clinical Services	18.16	3.93	3.17	21.6%	17.5%	80.8%
08 National Disease Control	7.13	1.85	1.38	26.0%	19.3%	74.5%
09 Shared National Services	9.93	3.19	2.74	32.1%	27.6%	85.9%
11 Nursing Services	0.22	0.07	0.05	32.5%	22.0%	67.9%
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	0.35	0.07	0.04	19.6%	12.2%	62.0%
1218 Uganda Sanitation Fund Project	0.15	0.07	0.00	49.1%	0.0%	0.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>12.40</b>	<b>4.11</b>	<b>3.61</b>	<b>33.1%</b>	<b>29.1%</b>	<b>87.8%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	5.00	1.82	1.32	36.5%	26.4%	72.4%
1141 Gavi Vaccines and HSSP	7.40	2.28	2.28	30.9%	30.9%	100.0%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>29.24</b>	<b>5.72</b>	<b>2.91</b>	<b>19.6%</b>	<b>9.9%</b>	<b>50.8%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	24.06	3.33	1.81	13.9%	7.5%	54.3%
02 Planning	4.79	2.21	0.94	46.1%	19.6%	42.6%
10 Internal Audit Department	0.39	0.18	0.15	45.2%	39.2%	86.8%
<i>Development Projects</i>						
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>95.54</b>	<b>24.22</b>	<b>16.53</b>	<b>25.4%</b>	<b>17.3%</b>	<b>68.2%</b>

\* 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	% GoU Budget	% GoU Releases
---------------------------------	-----------------	----------	-------	--------------	--------------	----------------

# Vote: 014 Ministry of Health

## QUARTER 1: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
<b>VF:0802 Health systems development</b>	<b>207.05</b>	<b>72.12</b>	<b>72.12</b>	<b>34.8%</b>	<b>34.8%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1123 Health Systems Strengthening	72.61	44.53	<b>44.53</b>	61.3%	61.3%	100.0%
1185 Italian Support to HSSP and PRDP	5.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1187 Support to Mulago Hospital Rehabilitation	55.83	11.82	<b>11.82</b>	21.2%	21.2%	100.0%
1243 Rehabilitation and Construction of General Hospitals	12.59	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1314 Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	15.77	<b>15.77</b>	117.3%	117.3%	100.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0804 Clinical and public health</b>	<b>8.24</b>	<b>1.90</b>	<b>1.90</b>	<b>23.0%</b>	<b>23.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	5.11	0.93	<b>0.93</b>	18.2%	18.2%	100.0%
1218 Uganda Sanitation Fund Project	3.13	0.97	<b>0.97</b>	30.9%	30.9%	100.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>219.12</b>	<b>127.04</b>	<b>69.01</b>	<b>58.0%</b>	<b>31.5%</b>	<b>54.3%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	168.82	118.90	<b>60.87</b>	70.4%	36.1%	51.2%
1141 Gavi Vaccines and HSSP	50.30	8.14	<b>8.14</b>	16.2%	16.2%	100.0%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>9.62</b>	<b>1.81</b>	<b>1.81</b>	<b>18.8%</b>	<b>18.8%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1145 Institutional Capacity Building	9.62	1.81	<b>1.81</b>	18.8%	18.8%	100.0%
<b>Total For Vote</b>	<b>444.02</b>	<b>202.86</b>	<b>144.83</b>	<b>45.7%</b>	<b>32.6%</b>	<b>71.4%</b>