

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.981	8.981	7.481	6.050	83.3%	67.4%	80.9%
Non Wage	51.463	43.938	41.679	41.376	81.0%	80.4%	99.3%
Devt. GoU	72.337	47.520	47.520	47.060	65.7%	65.1%	99.0%
Ext. Fin.	874.789	541.525	333.771	330.194	38.2%	37.7%	98.9%
GoU Total	132.782	100.439	96.680	94.486	72.8%	71.2%	97.7%
Total GoU+Ext Fin (MTEF)	1,007.571	641.964	430.451	424.680	42.7%	42.1%	98.7%
Arrears	2.242	0.000	2.242	2.204	100.0%	98.3%	98.3%
Total Budget	1,009.813	641.964	432.693	426.884	42.8%	42.3%	98.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,009.813	641.964	432.693	426.884	42.8%	42.3%	98.7%
Total Vote Budget Excluding Arrears	1,007.571	641.964	430.451	424.680	42.7%	42.1%	98.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Monitoring and Quality Assurance	1.00	0.85	0.82	85.7%	82.2%	95.9%
Program: 0802 Health infrastructure and equipment	245.09	42.21	41.39	17.2%	16.9%	98.0%
Program: 0803 Health Research	1.00	1.00	1.00	100.0%	99.4%	99.4%
Program: 0804 Clinical and public health	40.44	29.18	28.45	72.1%	70.4%	97.5%
Program: 0805 Pharmaceutical and other Supplies	680.64	338.86	335.65	49.8%	49.3%	99.1%
Program: 0849 Policy, Planning and Support Services	39.40	18.34	17.37	46.6%	44.1%	94.7%
Total for Vote	1,007.57	430.45	424.68	42.7%	42.1%	98.7%

Matters to note in budget execution

The ministry of health absorbed the biggest percentage of the funds released to her for the fourth quarter. However the Ministry of Finance, Planning and Economic Development has continued to release less funds than the quarterly requirements and this has affected the implementation of the planned activities.

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

(i) Major unspent balances
Programs , Projects

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Program 0801 Health Monitoring and Quality Assurance	
0.005 Bn Shs	<i>SubProgram/Project :03 Quality Assurance</i>
	Reason: Funds returned to the consolidated fund
<i>Items</i>	
1,493,656.000 UShs	227002 Travel abroad
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
1,163,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
1,087,870.000 UShs	211103 Allowances
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
680,239.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
461,130.000 UShs	227001 Travel inland
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
Program 0802 Health infrastructure and equipment	
0.155 Bn Shs	<i>SubProgram/Project :0216 District Infrastructure Support Programme</i>
	Reason: Balance on item
<i>Items</i>	
152,845,784.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: late submission of request for funds
2,104,000.000 UShs	227001 Travel inland
	Reason: Negligible funds
0.051 Bn Shs	<i>SubProgram/Project :1027 Insitutional Support to MoH</i>
	Reason: balance on item
<i>Items</i>	
48,689,552.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Balances on item on account of end of contract for some contracts staff
568,300.000 UShs	312203 Furniture & Fixtures
	Reason: late submission of request
449,020.000 UShs	228002 Maintenance - Vehicles
	Reason: balance on item
417,191.000 UShs	312202 Machinery and Equipment
	Reason: balances on item
357,840.000 UShs	312201 Transport Equipment

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Reason: balances on item	
0.000 Bn Shs	<i>SubProgram/Project :1123 Health Systems Strengthening</i>
Reason: negligible	
<i>Items</i>	
77,148.000 UShs	211103 Allowances
Reason: negligible	
0.000 Bn Shs	<i>SubProgram/Project :1185 Italian Support to HSSP and PRDP</i>
Reason: Negligible	
<i>Items</i>	
700.000 UShs	227001 Travel inland
Reason: Negligible	
0.015 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason: Inadequate funds	
<i>Items</i>	
7,617,657.000 UShs	212201 Social Security Contributions
Reason: Negligible	
5,819,973.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: Negligible	
1,324,200.000 UShs	221009 Welfare and Entertainment
Reason: Negligible	
27,627.000 UShs	211103 Allowances
Reason: Negligible	
40.000 UShs	228002 Maintenance - Vehicles
Reason: Negligible	
0.037 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
Reason: Late initiation process for the request	
<i>Items</i>	
19,697,983.000 UShs	212101 Social Security Contributions
Reason: Late initiation process for the request	
8,624,712.000 UShs	227002 Travel abroad
Reason: Funds release under this item were not sufficient to cater for the planned travel	
4,906,440.000 UShs	312101 Non-Residential Buildings
Reason: These funds were meant for VAT which was processed and the LPO had not yet been printed by the reporting date	
3,979,999.000 UShs	228002 Maintenance - Vehicles

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	Reason: Late initiation process for the request
275,377.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Late initiation process for the request
0.028 Bn Shs	<i>SubProgram/Project :1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals</i>
	Reason: Advertisements for medical equipment and hospital furniture were not done because bid documents were not completed.
<i>Items</i>	
12,612,660.000 UShs	227002 Travel abroad
	Reason: Activity for staff training not undertaken as it coincided with review of consultant's reports at that time.
10,970,894.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Delays in recruitment of project administrator, secretary and driver.
4,106,000.000 UShs	221001 Advertising and Public Relations
	Reason: Advertisements for medical equipment and hospital furniture were not done because bid documents were not completed.
13,650.000 UShs	222002 Postage and Courier
	Reason: Activity undertaken was slightly cheaper than planned.
1.000 UShs	312101 Non-Residential Buildings
	Reason: None (rounding off difference).
1.000 UShs	312201 Transport Equipment
	Reason:
Program 0803 Health Research	
0.006 Bn Shs	<i>SubProgram/Project :04 Research Institutions</i>
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
<i>Items</i>	
5,696,563.000 UShs	263104 Transfers to other govt. Units (Current)
	Reason: Funds requested but not able to spend them due to closure of FY spending deadline
Program 0804 Clinical and public health	
0.001 Bn Shs	<i>SubProgram/Project :06 Community Health</i>
	Reason: delay in procurement process
<i>Items</i>	
7,303,499.000 UShs	228002 Maintenance - Vehicles
	Reason: delay in procurement process
352,697.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: delay in procurement process
252,630.000 UShs	221002 Workshops and Seminars

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Reason: delay in procurement process	
136,389.000 UShs	221009 Welfare and Entertainment
Reason: delay in procurement process	
0.010 Bn Shs	<i>SubProgram/Project :07 Clinical Services</i>
Reason: Balances on procurement	
<i>Items</i>	
3,300,430.000 UShs	224001 Medical and Agricultural supplies
Reason: Balances on procurement	
2,051,259.000 UShs	228002 Maintenance - Vehicles
Reason: Balances on procurement	
1,428,563.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Balances on procurement	
1,129,560.000 UShs	221001 Advertising and Public Relations
Reason: Balances on procurement	
814,809.000 UShs	211103 Allowances
Reason: NA	
0.029 Bn Shs	<i>SubProgram/Project :08 National Disease Control</i>
Reason: Late submission of requests	
<i>Items</i>	
11,200,000.000 UShs	221001 Advertising and Public Relations
Reason: No loose minute by responsible officer	
6,004,676.000 UShs	227002 Travel abroad
Reason: Delayed clearance by authorities	
2,350,352.000 UShs	221012 Small Office Equipment
Reason: delayed procurement	
2,256,500.000 UShs	225002 Consultancy Services- Long-term
Reason: delayed procurement for the consultancy services	
1,246,182.000 UShs	211103 Allowances
Reason: late submission of the loose minute.	
0.005 Bn Shs	<i>SubProgram/Project :09 Shared National Services</i>
Reason: negligible balances on items	
<i>Items</i>	
1,911,600.000 UShs	227001 Travel inland
Reason: negligible balances on items	

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1,585,900.000 UShs	221012 Small Office Equipment
	Reason: negligible balances on items
523,824.000 UShs	221002 Workshops and Seminars
	Reason: negligible balances on items
370,000.000 UShs	211103 Allowances
	Reason: negligible balances on items
123,400.000 UShs	228002 Maintenance - Vehicles
	Reason: negligible balances on items
0.003 Bn Shs	<i>SubProgram/Project :11 Nursing Services</i>
	Reason: Slow procurement process
<i>Items</i>	
2,500,000.000 UShs	221012 Small Office Equipment
	Reason: Slow procurement process
100,000.000 UShs	222001 Telecommunications
	Reason: NA
85,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: NA
32,500.000 UShs	227001 Travel inland
	Reason: NA
0.000 Bn Shs	<i>SubProgram/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>
	Reason:
<i>Items</i>	
353,335.000 UShs	211103 Allowances
	Reason:
Program 0805 Pharmaceutical and other Supplies	
0.175 Bn Shs	<i>SubProgram/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason: Funds meant for medicine ware house construction not paid out
<i>Items</i>	
94,881,431.000 UShs	211102 Contract Staff Salaries (Incl. Casuals, Temporary)
	Reason: Balance on item due to end of contracts for some staff
44,786,450.000 UShs	213004 Gratuity Expenses
	Reason: Funds for gratuity to be paid in next FY
16,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Not procured

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5,562,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Balance on item
4,864,707.000 UShs	225001 Consultancy Services- Short term
	Reason: balance on item
0.000 Bn Shs	SubProgram/Project :1141 Gavi Vaccines and HSSP
	Reason: Negligible
<i>Items</i>	
5,535.000 UShs	227001 Travel inland
	Reason: Negligible
Program 0849 Policy, Planning and Support Services	
0.232 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Delay in procurement process
<i>Items</i>	
306,885,453.000 UShs	212102 Pension for General Civil Service
	Reason: Balances on pension payments
6,678,037.000 UShs	227002 Travel abroad
	Reason: Delay in submission of request
883,220.000 UShs	228002 Maintenance - Vehicles
	Reason: na
514,211.000 UShs	222002 Postage and Courier
	Reason: na
453,398.000 UShs	263204 Transfers to other govt. Units (Capital)
	Reason: na
0.008 Bn Shs	SubProgram/Project :02 Planning
	Reason: Late request for funds
<i>Items</i>	
2,300,000.000 UShs	221001 Advertising and Public Relations
	Reason: Late request for funds
1,319,075.000 UShs	213002 Incapacity, death benefits and funeral expenses
	Reason: Late request for funds
875,283.000 UShs	222001 Telecommunications
	Reason: Late request for funds
843,777.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Late request for funds

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563,462.000 UShs	211103 Allowances
	Reason: Late request for funds
0.002 Bn Shs	SubProgram/Project :10 Internal Audit Department
	Reason: Balances on budget
Items	
2,000,001.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Consolidated procurement of stationery delayed the entire process
18,300.000 UShs	211103 Allowances
	Reason: negligible
800.000 UShs	221010 Special Meals and Drinks
	Reason: negligible
0.003 Bn Shs	SubProgram/Project :12 Human Resource Management Department
	Reason: Delay in initiating the requests for funds
Items	
739,860.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds too little to be absorbed under the item
700,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Delay in initiating the requests for funds
560,000.000 UShs	222001 Telecommunications
	Reason: Delay in initiating the requests for funds
520,000.000 UShs	221002 Workshops and Seminars
	Reason: Delay in initiating the requests for funds
477,000.000 UShs	221003 Staff Training
	Reason: Delay in initiating the requests for funds
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

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
Programme: 0801 Health Monitoring and Quality Assurance			
Output: 080101 Sector performance monitored and evaluated			
<i>Description of Performance:</i>		12 Senior Management Committee meetings, Review of implementation of the MoH work-plan for the 3rd quarter was conducted and report disseminated	The MOH performance reviews were undertaken with support from intra health

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.287 US\$ Bn:	0.232 % Budget Spent: 80.8%
Output: 080103 Support supervision provided to Local Governments and referral hospitals			
<i>Description of Performance:</i>	2 Support supervision visits per district conducted	3 Quarterly Support supervision visits per district conducted to selected, Quality Improvement support supervision visits conducted to 45 district and report was shared with senior management committee for follow-up and action, Health Facility Quality of care assessment monitored in 56 districts	Inadequate funds to undertake monitoring in all the districts in the country
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.455 US\$ Bn:	0.363 % Budget Spent: 79.9%
Output: 080104 Standards and guidelines developed			
<i>Description of Performance:</i>	Disseminate Client and Patient Safety policy Guidelines Disseminate M&E Plan and Indicators for the Health Sector Development Plan to 50% of the districts (56 districts) Disseminate Support Supervision Guidelines Dis	Printed the 3,000 copies of the National Infection prevention and Control Guidelines. Printed 500 copies the Service delivery standards by SURE project	Guidelines printed with support from donors
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.159 US\$ Bn:	0.128 % Budget Spent: 80.3%
Program Cost:	<i>US\$ Bn:</i>	0.997 <i>US\$ Bn:</i>	0.723 % Budget Spent: 72.5%
Programme: 0802 Health infrastructure and equipment			
Output: 080201 Monitoring, Supervision and Evaluation of Health Systems			
<i>Description of Performance:</i>		Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held. 4 Quarterly supervision reports submitted	The MKCCAP project was given an extension for 1 year to allow the completion of works at the lower mulago section.
<i>Performance Indicators:</i>			

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<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 Cost: US\$ Bn:	26.821	US\$ Bn:	7.772 % Budget Spent: 29.0%
Output: 080280 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>		Civil works for various projects under the ministry of health are on going i.e MKCCAP for lower mulago 75%,kawempe 98%,kiruddu 98% ,construction of neonatal hospital 80%	MKCCAP project has been given an extension for another year to complete the project
<i>Performance Indicators:</i>			
Number of hospitals constructed	2		
Number of hospitals renovated	15		
Output Cost: US\$ Bn:	170.101	US\$ Bn:	20.450 % Budget Spent: 12.0%
Output: 080282 Staff houses construction and rehabilitation			
<i>Description of Performance:</i>	Twenty staff houses constructed in Karamoja and another 4 houses in Kapchorwa	75% staff house construction in karamoja region under the italian support project Completed	The Italians have not disbursed funds for the project leading demobilization of machines by the contractor
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	5.420	US\$ Bn:	0.000 % Budget Spent: 0.0%
Program Cost:	<i>US\$ Bn:</i> 245.086	<i>US\$ Bn:</i> 28.222	<i>% Budget Spent:</i> 11.5%
Programme: 0804 Clinical and public health			
Output: 080401 Community health services provided (control of communicable and non communicable diseases)			
<i>Description of Performance:</i>	The communicable diseases of major public health importance include HIV/AIDs, malaria, meningitis, TB, neonatal sepsis, diarrheal, syphilis and measles. In FY 2016/17, the Ministry will scale up access to ART for all CD4 count 500 cell/ul and below, imple	Meeting held with Nebbi and Namayingo district teams including secretaries for social services and water officers to develop action plan for cholera prevention Social mobilization for cholera prevention and control in West Nile region A national meeting was held, over 80 stakeholders and all key sectors (OPM, MWE, MOES, LG, KCCA) and DP (WHO, UNICEF, URC, MSF) participated	Inadequate funds to implement quarterly activiies
<i>Performance Indicators:</i>			

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<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 Cost: US\$ Bn:	5.367 US\$ Bn:	2.778 % Budget Spent: 51.8%
Output: 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)			
<i>Description of Performance:</i>	Provide comprehensive ANC services that include malaria prevention, HCT, Emtct, and nutrition supplementation, provide standardised quality comprehensive Obstetric and new born care, provide post-natal care for mothers and new-borns and empower male partn	One National technical working group meetings on Obstetric fistula held ,Board meetings held,1 for retirement,2 for treatment and 1 on guidelines for retirement on medical grounds,Health facilities with implementing 5S program and proportion fulfilling all 5S checklist indicators obtained,	Inadequate funds to undertake all planned activities
<i>Performance Indicators:</i>			
<i>Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)</i>	4,400,000	4500000	
<i>No of support supervision visits to Regional Referral Hospitals conducted</i>	14	100%	
<i>No. and proportion of health workers given scholarships/bursaries for further training**</i>	250	20	
<i>No. of health students accessing distance education courses</i>	112	112	
<i>No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)</i>	2000	2000	
	Output Cost: US\$ Bn:	2.621 US\$ Bn:	2.455 % Budget Spent: 93.7%
Output: 080403 National endemic and epidemic disease control services provided			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Surveillance and response to communicable conditions of epidemic importance including cholera, typhoid, Emerging Viral Diseases, etc. Build local capacity for managing emergencies and building resilience to major hazards. Ensure the attainment of the Inte	Technical support supervision and mentorship of health workers in kigezi health zone. Conducted a technical Support Supervision of the 19 GW formerly endemic district and one coordination meeting for unit heads supported staff in conducting Accreditation of 16 health labs (including RRHLs & NRLs) supported implementation of reviewed Guidelines for Implementation of Parasite Based Diagnosis for Malaria, test and treat strategy	Inadequate funds
<i>Performance Indicators:</i>			
<i>No. of weekly surveillance reports released</i>	52	52	
Output Cost: US\$ Bn:	2.994	US\$ Bn: 2.099	% Budget Spent: 70.1%
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	Technical Support supervision for Specialist outreach services provided. Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps support and supervision Supervised Mubende, Fort Portal, Masaka, Mbarara and Kabale, Jinja and Arua mental units, Alcohol Control Policy developed and is ready for presentation to top management, World Mental Health Day celebrated on 25th Nov 2016, Supervised Mbale and Masaka regional referral Mental Health Units, Sensitization of the police as enforcers of the tobacco control law in the Kampala metropolitan region	Less funds released for technical support supervision leading hindering the officers from undertaking all planned activities
<i>Performance Indicators:</i>			
<i>No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)</i>	111	111	

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<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 Cost: US\$ Bn:	0.400 US\$ Bn:	0.397 % Budget Spent: 99.2%
Output: 080405 Immunisation services provided			
<i>Description of Performance:</i>	Active surveillance for eradication of polio. New vaccines introductions ; • Inactivated Polio Vaccine • Rota virus vaccine introduction with 2 oral doses • Human papillomavirus vaccine introduction Strengthen routine immunization services with focus o	Trained cold chain technicians in monitoring and maintaining equipments like refrigerators for the vaccines, Conducted a rapid assessment to identify barriers to uptake of HPV covering 6 districts of Karamoja, EPI coverage survey, extension of contractual services is ongoing, Data Improvement Teams (DIT) training carried out in Mbarara region, 3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded, , Construction of 19 medicine stores in the 19 districts is ongoing	Immunisation services mainly supported by the donor community
<i>Performance Indicators:</i>	<i>No. of mass measles campaigns carried out** (rounds made)</i>	<i>1</i>	
	Output Cost: US\$ Bn:	0.860 US\$ Bn:	0.745 % Budget Spent: 86.6%
Output: 080408 Photo-biological Control of Malaria			
<i>Description of Performance:</i>		Technical support supervision to study sites, 3 soak pits, 2 safety study sites, 5 packs of Eppendorf tubes, 2 Sub-counties of Nakasongola district, treat > 76 mosquito breeding habitats,	Project near completion
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.100 US\$ Bn:	0.100 % Budget Spent: 99.6%
Output: 080409 Indoor Residual Spraying (IRS) services provided			
<i>Description of Performance:</i>		Conducted spraying exercise in the remaining 5 districts in northern Uganda and reviewed of progress of IRS Implementation	Inadequate funds to spray for the whole cycle
<i>Performance Indicators:</i>			

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Output Cost: US\$ Bn:		2.900	US\$ Bn:	2.246	% Budget Spent:	77.4%
Output: 080412 National Ambulance Services provided						
<i>Description of Performance:</i>	Create a national ambulance system			1.Assessment of current state of ambulances , geographical locations and epidemiological mapping of areas served by ambulances across Uganda conducted 2.An inter-facility referral system and a 24hour functional service across the Kampala Metropolitan Area furthered. 3.National policy guidelines and Standard Procedures for ambulances reviewed 4.Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed	na	
<i>Performance Indicators:</i>						
Output Cost: US\$ Bn:		1.305	US\$ Bn:	0.970	% Budget Spent:	74.3%
Program Cost:	<i>US\$ Bn:</i>	40.443	<i>US\$ Bn:</i>	11.789	<i>% Budget Spent:</i>	29.1%
Programme: 0805 Pharmaceutical and other Supplies						
Output: 080501 Preventive and curative Medical Supplies (including immunisation)						
<i>Description of Performance:</i>	New vaccines introductions ; • Inactivated Polio Vaccine • Rota virus vaccine introduction with 2 oral doses • Human papillomavirus vaccine introduction Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and			No Data		
<i>Performance Indicators:</i>						
	No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	100		100%		
	No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100		100%		
	No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100		100%		

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<i>Number of people tested and counseled for HIV and who received results</i>		9,183,365	5120452		
Output Cost: US\$ Bn:		528.856	US\$ Bn:	8.000	% Budget Spent: 1.5%
Output: 080502 Strengthening Capacity of Health Facility Managers					
<i>Description of Performance:</i>		No Data			
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:		21.453	US\$ Bn:	0.173	% Budget Spent: 0.8%
Program Cost:	<i>US\$ Bn:</i>	680.641	<i>US\$ Bn:</i>	8.173	<i>% Budget Spent:</i> 1.2%
Total Cost for Vote:	<i>US\$ Bn:</i>	1,007.571	<i>US\$ Bn:</i>	48.907	<i>% Budget Spent:</i> 4.9%

Performance highlights for the Quarter

Health infrastructure

A total of 600 Mulago hospital staff have been trained in basic ICT skills during the financial year. Of these ,80 Health workers from Mulago Hospital were trained in burns Nursing.175 Health workers from Mulago Hospital trained in monitoring mothers in labor and management of eclampsia

Construction of the Kawempe and Kiruddu Hospital are now at 98%. The hospitals are presently being used by Mulago hospital and the Contractor is currently handling the defects.

Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 77%.

Procurement of medical equipment and furniture for lower mulago, Kawempe and kiruddu hospitals are on-going. The medical equipment and furniture have been delivered and installation is ongoing.

Clinical and public health

Social mobilization for cholera prevention and control in West Nile region undertaken, Trained cold chain technicians in monitoring and maintaining equipment like refrigerators for the vaccines, Conducted a rapid assessment to identify barriers to uptake of HPV covering 6 districts of Karamoja, EPI coverage survey, extension of contractual services is ongoing, Data Improvement Teams (DIT) training carried out in Mbarara region,3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded to, Construction of 19 medicine stores in the 19 districts is ongoing.

Conducted IRS spraying exercise in the remaining 5 districts in northern Uganda and reviewed the progress **of IRS Implementation**

Ambulance services: The Current state of ambulances, geographical and epidemiological mapping was conducted in Northern Region (Acholi-Lango and West Nile Subregion), North Eastern Region (Teso and Karamoja Sub regions) and the Entire Central Region. Drafted the Emergency Medical Services Policy Draft,National Ambulance Service Guidelines and Standards reviewed

Planning and Policy: Finalized the health sector Ministerial Policy Statement and Detailed Budget Estimates for FY 2017/18,

V3: Details of Releases and Expenditure

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

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Monitoring and Quality Assurance	1.00	0.85	0.82	85.7%	82.2%	95.9%
<i>Class: Outputs Provided</i>	<i>1.00</i>	<i>0.85</i>	<i>0.82</i>	<i>85.7%</i>	<i>82.2%</i>	<i>95.9%</i>
080101 Sector performance monitored and evaluated	0.29	0.27	0.23	92.5%	80.8%	87.4%
080102 Standards and guidelines disseminated	0.10	0.10	0.10	100.0%	100.0%	100.0%
080103 Support supervision provided to Local Governments and referral hospitals	0.45	0.36	0.36	80.1%	79.9%	99.7%
080104 Standards and guidelines developed	0.16	0.13	0.13	80.6%	80.3%	99.6%
Program 0802 Health infrastructure and equipment	55.29	35.03	34.74	63.4%	62.8%	99.2%
<i>Class: Outputs Provided</i>	<i>8.68</i>	<i>8.05</i>	<i>7.77</i>	<i>92.7%</i>	<i>89.5%</i>	<i>96.5%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	8.68	8.05	7.77	92.7%	89.5%	96.5%
<i>Class: Capital Purchases</i>	<i>46.60</i>	<i>26.98</i>	<i>26.97</i>	<i>57.9%</i>	<i>57.9%</i>	<i>100.0%</i>
080272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.10	100.0%	99.8%	99.8%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.94	0.94	0.94	100.0%	100.0%	100.0%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
080277 Purchase of Specialised Machinery & Equipment	5.99	5.38	5.38	89.8%	89.8%	100.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	98.9%	98.9%
080280 Hospital Construction/rehabilitation	39.17	20.45	20.45	52.2%	52.2%	100.0%
080282 Staff houses construction and rehabilitation	0.30	0.00	0.00	0.0%	0.0%	0.0%
Program 0803 Health Research	1.00	1.00	1.00	100.0%	99.4%	99.4%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>100.0%</i>	<i>99.4%</i>	<i>99.4%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.76	0.76	0.75	100.0%	99.2%	99.2%
Program 0804 Clinical and public health	33.16	29.18	28.45	88.0%	85.8%	97.5%
<i>Class: Outputs Provided</i>	<i>20.88</i>	<i>18.27</i>	<i>17.55</i>	<i>87.5%</i>	<i>84.0%</i>	<i>96.1%</i>
080401 Community health services provided (control of communicable and non communicable diseases)	3.20	2.99	2.78	93.4%	86.9%	93.0%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.62	2.62	2.46	99.9%	93.7%	93.8%
080403 National endemic and epidemic disease control services provided	2.53	2.27	2.10	89.7%	82.8%	92.3%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.40	0.40	0.40	100.0%	99.2%	99.2%
080405 Immunisation services provided	0.86	0.75	0.74	86.9%	86.6%	99.7%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	0.15	0.11	0.11	74.2%	74.2%	100.0%
080407 Provision of standards, Leadership, guidance and support to nursing services	0.22	0.22	0.19	100.0%	89.1%	89.2%
080408 Photo-biological Control of Malaria	0.10	0.10	0.10	100.0%	99.6%	99.6%
080409 Indoor Residual Spraying (IRS) services provided	2.90	2.25	2.25	77.5%	77.4%	99.9%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080410 Maintenance of medical and solar equipment	3.60	2.71	2.71	75.2%	75.2%	99.9%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.00	2.77	2.75	92.3%	91.7%	99.4%
080412 National Ambulance Services provided	1.31	1.10	0.97	84.1%	74.3%	88.4%
Class: Outputs Funded	12.28	10.90	10.90	88.8%	88.8%	100.0%
080451 Medical Intern Services	9.43	8.05	8.05	85.4%	85.4%	100.0%
080454 Support to District Hospitals	2.85	2.85	2.85	100.0%	100.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	16.70	12.28	12.10	73.5%	72.5%	98.6%
Class: Outputs Provided	12.64	11.91	11.74	94.2%	92.8%	98.5%
080501 Preventive and curative Medical Supplies (including immunisation)	8.00	8.00	8.00	100.0%	100.0%	100.0%
080502 Strengthening Capacity of Health Facility Managers	0.20	0.17	0.17	86.1%	86.1%	100.0%
080503 Monitoring and Evaluation Capacity Improvement	4.44	3.74	3.56	84.2%	80.2%	95.3%
Class: Outputs Funded	2.50	0.33	0.33	13.1%	13.1%	100.0%
080551 Transfer to Autonomous Health Institutions	2.50	0.33	0.33	13.1%	13.1%	100.0%
Class: Capital Purchases	1.56	0.04	0.04	2.6%	2.6%	100.0%
080572 Government Buildings and Administrative Infrastructure	1.00	0.00	0.00	0.0%	0.0%	0.0%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.55	0.03	0.03	5.5%	5.5%	100.0%
080576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.01	100.0%	100.0%	100.0%
Program 0849 Policy, Planning and Support Services	27.88	20.58	19.57	73.8%	70.2%	95.1%
Class: Outputs Provided	24.48	17.79	16.73	72.6%	68.3%	94.1%
084901 Policy, consultation, planning and monitoring services	3.52	2.17	1.94	61.5%	55.2%	89.8%
084902 Ministry Support Services	18.22	14.00	13.24	76.8%	72.7%	94.6%
084903 Ministerial and Top Management Services	1.11	0.68	0.68	61.5%	61.1%	99.4%
084904 Health Sector reforms including financing and national health accounts	0.61	0.19	0.19	31.8%	31.0%	97.7%
084919 Human Resource Management Services	1.03	0.74	0.68	72.5%	66.6%	91.9%
Class: Outputs Funded	1.15	0.56	0.64	48.5%	55.5%	114.4%
084951 Transfers to International Health Organisation	0.30	0.24	0.32	80.0%	106.9%	133.6%
084952 Health Regulatory Councils	0.30	0.13	0.13	43.3%	43.2%	99.7%
084953 Support to the Recruitment of Health Workers at HC III and IV	0.55	0.19	0.19	34.1%	34.1%	100.0%
Class: Arrears	2.24	2.24	2.20	100.0%	98.3%	98.3%
084999 Arrears	2.24	2.24	2.20	100.0%	98.3%	98.3%
Total for Vote	135.02	98.92	96.69	73.3%	71.6%	97.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	67.69	56.87	54.61			
211101 General Staff Salaries	5.85	5.85	4.69	84.0%	80.7%	96.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.84	4.59	4.16	100.0%	80.2%	80.2%
211103 Allowances	4.11	3.68	3.68	94.9%	86.0%	90.6%
212101 Social Security Contributions	4.11	3.68	3.68	89.6%	89.7%	100.0%
212101 Social Security Contributions	0.34	0.28	0.26	82.7%	76.3%	92.3%
212102 Pension for General Civil Service	14.30	10.73	10.42	75.0%	72.9%	97.1%
212201 Social Security Contributions	0.12	0.07	0.06	60.2%	53.9%	89.5%
213001 Medical expenses (To employees)	0.07	0.03	0.03	44.2%	43.5%	98.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	61.0%	57.4%	94.1%
213004 Gratuity Expenses	0.92	0.71	0.66	77.2%	72.3%	93.7%
221001 Advertising and Public Relations	0.68	0.55	0.53	81.3%	78.5%	96.6%
221002 Workshops and Seminars	1.41	1.21	1.21	85.5%	85.3%	99.8%
221003 Staff Training	1.52	0.96	0.95	62.7%	62.6%	99.9%
221007 Books, Periodicals & Newspapers	0.07	0.04	0.04	62.0%	65.3%	105.2%
221008 Computer supplies and Information Technology (IT)	0.32	0.11	0.11	34.0%	34.0%	100.0%
221009 Welfare and Entertainment	0.42	0.33	0.33	79.8%	78.9%	99.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	2.13	1.61	1.61	75.6%	75.4%	99.8%
221012 Small Office Equipment	0.21	0.17	0.16	79.4%	76.1%	95.9%
221016 IFMS Recurrent costs	0.06	0.04	0.04	63.8%	62.5%	98.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	57.5%	57.5%	100.0%
222001 Telecommunications	0.17	0.13	0.13	77.3%	76.4%	98.9%
222002 Postage and Courier	0.05	0.04	0.04	77.9%	74.8%	96.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	63.8%	51.3%	80.4%
223001 Property Expenses	0.39	0.23	0.23	58.8%	58.8%	100.0%
223005 Electricity	0.33	0.30	0.30	91.0%	91.0%	100.0%
223006 Water	0.14	0.11	0.11	78.1%	78.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.26	0.16	0.15	60.8%	60.5%	99.5%
224001 Medical and Agricultural supplies	8.32	8.22	8.22	98.8%	98.8%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	30.0%	30.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	3.08	3.07	3.05	99.6%	99.1%	99.5%
225001 Consultancy Services- Short term	0.65	0.38	0.37	58.8%	58.0%	98.7%
225002 Consultancy Services- Long-term	0.05	0.05	0.05	100.0%	95.5%	95.5%
227001 Travel inland	6.20	4.91	4.90	79.1%	79.0%	99.9%
227002 Travel abroad	0.98	0.66	0.63	68.0%	64.3%	94.6%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.02	0.02	14.3%	14.2%	99.5%
227004 Fuel, Lubricants and Oils	3.62	3.12	3.12	86.1%	86.1%	100.0%
228002 Maintenance - Vehicles	1.29	1.09	1.07	84.9%	83.4%	98.2%
228003 Maintenance – Machinery, Equipment & Furniture	3.68	2.75	2.59	74.8%	70.4%	94.2%
228004 Maintenance – Other	0.03	0.01	0.01	39.1%	38.4%	98.2%
273101 Medical expenses (To general Public)	0.55	0.44	0.44	80.0%	80.0%	100.0%
282103 Scholarships and related costs	0.30	0.16	0.16	53.2%	53.2%	100.0%

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

Class: Outputs Funded	16.93	12.79	12.86	75.5%	76.0%	100.6%
262101 Contributions to International Organisations (Current)	0.30	0.24	0.32	80.0%	106.9%	133.6%
263104 Transfers to other govt. Units (Current)	16.09	12.18	12.17	75.7%	75.6%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.13	0.13	43.3%	43.2%	99.7%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.24	0.24	100.0%	100.0%	100.0%
Class: Capital Purchases	48.16	27.02	27.01	56.1%	56.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.60	0.60	0.60	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	39.97	19.95	19.95	49.9%	49.9%	100.0%
312201 Transport Equipment	1.49	0.97	0.97	65.2%	65.1%	100.0%
312202 Machinery and Equipment	6.05	5.44	5.44	89.9%	89.9%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	98.9%	98.9%
Class: Arrears	2.24	2.24	2.20	100.0%	98.3%	98.3%
321608 Pension arrears (Budgeting)	2.24	2.24	2.20	100.0%	98.3%	98.3%
Total for Vote	135.02	98.92	96.69	73.3%	71.6%	97.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Monitoring and Quality Assurance	1.00	0.85	0.82	85.7%	82.2%	95.9%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	1.00	0.85	0.82	85.7%	82.2%	95.9%
Program 0802 Health infrastructure and equipment	55.29	35.03	34.74	63.4%	62.8%	99.2%
<i>Development Projects</i>						
0216 District Infrastructure Support Programme	9.49	9.13	8.97	96.2%	94.5%	98.3%
1027 Institutional Support to MoH	2.43	1.91	1.86	78.7%	76.6%	97.3%
1123 Health Systems Strengthening	0.40	0.40	0.40	100.0%	100.0%	100.0%
1185 Italian Support to HSSP and PRDP	0.85	0.54	0.54	63.5%	63.5%	100.0%
1187 Support to Mulago Hospital Rehabilitation	17.65	9.97	9.96	56.5%	56.4%	99.9%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	15.11	7.23	7.20	47.9%	47.6%	99.5%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	6.66	4.57	4.54	68.6%	68.2%	99.4%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.90	0.70	0.70	77.8%	77.8%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.80	0.57	0.57	31.9%	31.9%	100.0%
Program 0803 Health Research	1.00	1.00	1.00	100.0%	99.4%	99.4%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.76	0.76	0.75	100.0%	99.2%	99.2%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
Program 0804 Clinical and public health	33.16	29.18	28.45	88.0%	85.8%	97.5%
<i>Recurrent SubProgrammes</i>						

Vote:014 Ministry of Health

QUARTER 4: Highlights of Vote Performance

06 Community Health	3.15	2.94	2.73	93.4%	86.8%	92.9%
07 Clinical Services	8.62	7.73	7.56	89.6%	87.6%	97.8%
08 National Disease Control	7.24	6.08	5.89	83.9%	81.3%	96.8%
09 Shared National Services	13.59	12.00	11.87	88.3%	87.4%	98.9%
11 Nursing Services	0.22	0.22	0.19	100.0%	89.1%	89.2%
1413 East Africa Public Health Laboratory Network Project Phase II	0.35	0.21	0.21	60.9%	60.8%	99.8%
Program 0805 Pharmaceutical and other Supplies	16.70	12.28	12.10	73.5%	72.5%	98.6%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	8.50	4.10	3.93	48.3%	46.2%	95.7%
1141 Gavi Vaccines and HSSP	8.20	8.17	8.17	99.7%	99.7%	100.0%
Program 0849 Policy, Planning and Support Services	27.88	20.58	19.57	73.8%	70.2%	95.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	22.17	17.29	16.57	78.0%	74.7%	95.8%
02 Planning	3.73	2.04	1.82	54.7%	48.7%	89.0%
10 Internal Audit Department	0.40	0.32	0.32	79.8%	79.3%	99.4%
12 Human Resource Management Department	1.58	0.93	0.87	59.1%	55.3%	93.5%
Total for Vote	135.02	98.92	96.69	73.3%	71.6%	97.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0802 Health infrastructure and equipment	188.26	7.18	6.64	3.8%	3.5%	92.4%
<i>Development Projects.</i>						
1123 Health Systems Strengthening	122.79	0.00	0.00	0.0%	0.0%	0.0%
1185 Italian Support to HSSP and PRDP	5.12	0.00	0.00	0.0%	0.0%	0.0%
1187 Support to Mulago Hospital Rehabilitation	31.38	7.18	6.64	22.9%	21.2%	92.4%
1243 Rehabilitation and Construction of General Hospitals	10.28	0.00	0.00	0.0%	0.0%	0.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.35	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	5.34	0.00	0.00	0.0%	0.0%	0.0%
Program : 0804 Clinical and public health	6.89	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1218 Uganda Sanitation Fund Project	1.94	0.00	0.00	0.0%	0.0%	0.0%
1413 East Africa Public Health Laboratory Network Project Phase II	4.95	0.00	0.00	0.0%	0.0%	0.0%
Program : 0805 Pharmaceutical and other Supplies	663.94	326.59	323.55	49.2%	48.7%	99.1%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	584.76	326.59	323.55	55.8%	55.3%	99.1%
1141 Gavi Vaccines and HSSP	79.18	0.00	0.00	0.0%	0.0%	0.0%
Program : 0849 Policy, Planning and Support Services	13.77	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1145 Institutional Capacity Building	13.77	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	872.85	333.77	330.19	38.2%	37.8%	98.9%

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
2 Biannual reviews and reports	12 Senior Management Committee meetings, Review of implementation of the MoH work-plan for the 3rd quarter was conducted and report disseminated	Item	Spent
12 Senior Management Committee meetings		211101 General Staff Salaries	76,003
12 SMER TWG meetings		211103 Allowances	28,654
12 Departmental meetings		221008 Computer supplies and Information Technology (IT)	6,000
4 quarterly QI Coordination Committee Meetings		221009 Welfare and Entertainment	21,437
Office supplies for all the 4 Quarters		221011 Printing, Stationery, Photocopying and Binding	14,422
		227002 Travel abroad	42,506
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	6,687
			Total
			231,710
			Wage Recurrent
			76,003
			Non Wage Recurrent
			155,707
			AIA
			0
Output: 02 Standards and guidelines disseminated			
M&E Plan and Indicators for the Health Sector Development Plan disseminated to 50% of the districts (56 districts)	Dissemination of the Health Sector Quality Improvement Framework and Strategic plan 85 districts ,Dissemination of the Quality Improvement manual 75 districts	Item	Spent
Support Supervision Guidelines disseminated to 100% (112) of the districts		211103 Allowances	8,982
Ministry of Health Client Charter diss		221011 Printing, Stationery, Photocopying and Binding	87,000
Reasons for Variation in performance			
Inadequate funds to disseminate the reports as planned			
			Total
			95,982
			Wage Recurrent
			0
			Non Wage Recurrent
			95,982
			AIA
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Area Team supervision visits to Regional referral hospitals and districts conducted	3 Quarterly Support supervision visits per district conducted to selected, Quality Improvement support supervision visits conducted to 45 district and report was shared with senior management committee for follow-up and action, Health Facility Quality of care assessment monitored in 56 districts	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 83,476 7,904 133,668 99,040 39,400

Pre-

Reasons for Variation in performance

A few support supervision activities were undertaken due to inadequate funds

Total	363,488
Wage Recurrent	0
Non Wage Recurrent	363,488
AIA	0

Output: 04 Standards and guidelines developed

Ministry of Health Guidelines inventory developed	Printed the 3,000 copies of the National Infection prevention and Control Guidelines. Printed 500 copies the Service delivery standards by SURE project	Item	Spent
Patient safety policy and guidelines developed		221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	2,496 61,680 47,000 16,832

Facilitator's manual for QI trainings developed

Client Charter for Mbale, Masaka and Gulu Regional Referral Hospitals revised

QI indicator manual develop

Reasons for Variation in performance

Printing undertaken with support from donors

Total	128,009
Wage Recurrent	0
Non Wage Recurrent	128,009
AIA	0
Total For SubProgramme	819,189
Wage Recurrent	76,003
Non Wage Recurrent	743,186
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
80% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs.		Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	1,000,000
Imaging and theatre equipment Spare parts procured.		224005 Uniforms, Beddings and Protective Gear	3,000,000
		227001 Travel inland	27,896
Technical support supervision carried out for infrastructure development nationwide at regional		228003 Maintenance – Machinery, Equipment & Furniture	47,154
Reasons for Variation in performance			
		Total	4,075,050
		GoU Development	4,075,050
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Six (6) X-ray machines procured	Bids received for the procurement and evaluation was to start	Item	Spent
Payment for shipping and clearing costs for donated items made.		312202 Machinery and Equipment	4,696,472
Reasons for Variation in performance			
Funds utilised to pay for another contract in view of delayed procurement of xrays.			
		Total	4,696,472
		GoU Development	4,696,472
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Mugore HC III and Kitojo HC III rehabilitated	Work at 55% completion of 4 2bedroomed staff houses at Kapchorwa Hospital.	Item	Spent
		312101 Non-Residential Buildings	200,000
Reasons for Variation in performance			
No progress of work due to unpaid certificates due to inadequate provision of funds in budget. Ongoing work at Kapchorwa hospital prioritized over Mugore HCIII and Kitojo HCIII.			
		Total	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
		Total For SubProgramme	8,971,522
		GoU Development	8,971,522
		External Financing	0
		AIA	0

Development Projects

Project: 1027 Insitutional Support to MoH

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Health systems monitored, supervised and evaluated.	Supervision of the regional referral activities undertaken by the top managers in Districts of Hoima, Masaka Jinja	Item 211103 Allowances	Spent 50,000
Contract staff salaries paid		221003 Staff Training	99,999
Budgeting monitoring undertaken in Local Governments and Referral hospitals		227001 Travel inland	100,000
Ministry of Health Contracts Committee capacity enhanced through training.		228002 Maintenance - Vehicles	99,551
Capacity of the Bu			
<i>Reasons for Variation in performance</i>			
na			
			Total
			349,550
			GoU Development
			349,550
			External Financing
			0
			AIA
			0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Ministry of health headquarters renovated	Renovated and furnished the Ministry of health police post	Item 312101 Non-Residential Buildings	Spent 99,772
Staff canteen constructed			
<i>Reasons for Variation in performance</i>			
na			
			Total
			99,772
			GoU Development
			99,772
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 Vehicles procured	The ministry procured 2 vehicles and these were delivered	Item 312201 Transport Equipment	Spent 627,642
Taxes for the vehicles procured paid			
<i>Reasons for Variation in performance</i>			
The ministry procured 2 vehicles and these were delivered			
			Total
			627,642
			GoU Development
			627,642
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office and ICT equipment procured	Procured furniture for the top managers and furnished the 4th and 3rd floor board rooms.	Item 312202 Machinery and Equipment	Spent 49,998

Vote:014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
na			
			Total
			49,998
			GoU Development
			49,998
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Taxes on Specialised and other equipment and donations paid	Taxes for donated items paid out	Item	Spent
		312202 Machinery and Equipment	684,395
<i>Reasons for Variation in performance</i>			
na			
			Total
			684,395
			GoU Development
			684,395
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office and residential Furniture and fittings procured	Office furniture for fourth floor offices replaced	Item	Spent
		312203 Furniture & Fixtures	49,431
<i>Reasons for Variation in performance</i>			
na			
			Total
			49,431
			GoU Development
			49,431
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,860,789
			GoU Development
			1,860,789
			External Financing
			0
			AIA
			0
<i>Development Projects</i>			
Project: 1123 Health Systems Strengthening			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Supervision of construction by supervision consultants, clerks of works and UHSSP staff	The supervision of the defects liability period is on going and all scholarships were fully paid for	Item	Spent
		211103 Allowances	19,576
		227001 Travel inland	100,000
Pay fees and allowances to continuing students under the UHSSP Scholarship Scheme		227004 Fuel, Lubricants and Oils	280,000
<i>Reasons for Variation in performance</i>			
			Total
			399,576

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	399,576
		External Financing	0
		AIA	0
		Total For SubProgramme	399,576
		GoU Development	399,576
		External Financing	0
		AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Construction sites handed to Contractor	Three Engineering Consultants reports produced	211103 Allowances	10,000
Contractor certificates certified by Health Infrastructure Division	Four support supervision reports produced	225001 Consultancy Services- Short term	300,000
Engineering Consultants reports		227001 Travel inland	39,999
Project monitoring undertaken		227004 Fuel, Lubricants and Oils	40,000
Project assistant facilitated			

Reasons for Variation in performance

Balance relates to supervising consultants allocation during the period of demobilization by the Contractor. Consultant could not be paid as no work had been supervised

Total	389,999
GoU Development	389,999
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Vehicle for the Planning Department procured	One vehicle for planning department procured	312201 Transport Equipment	150,000

Reasons for Variation in performance

NA

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0
Total For SubProgramme	539,999
GoU Development	539,999
External Financing	0
AIA	0

Development Projects

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
300 Health workers trained	A total of 600 Mulago hospital staff have been trained in basic ICT skills during the financial year.	Item	Spent
Services for management of ambulances procured.	80 Health workers from Mulago Hospital trained in burns Nursing.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	673,723
Supervision of civil works for Lower Mulago Hospital under taken.	175 Health workers from Mulago Hospital trained in monitoring mothers in labor and management of eclampsia	211103 Allowances	84,902
Medical equipment and furniture for Lower Mulago Hospital procured (Medical equipment - 2,400 pieces, Office e	Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held	212101 Social Security Contributions	9,588
		212201 Social Security Contributions	64,637
		221001 Advertising and Public Relations	8,600
		221002 Workshops and Seminars	19,426
		221003 Staff Training	294,174
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	20,326
		221011 Printing, Stationery, Photocopying and Binding	12,775
		222001 Telecommunications	7,350
		223005 Electricity	3,116
		223006 Water	1,871
		227002 Travel abroad	65,500
		227004 Fuel, Lubricants and Oils	90,130
		228002 Maintenance - Vehicles	58,829
		Total	1,419,947
		GoU Development	787,465
		External Financing	632,482
		AIA	0
<i>Reasons for Variation in performance</i>			
NA			
<i>Capital Purchases</i>			
Output: 80 Hospital Construction/rehabilitation			

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rehabilitation of Lower Mulago Hospital completed	<p>Construction of the Kawempe and Kiruddu Hospital ongoing.</p> <p>For Kawempe Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.</p> <p>For Kiruddu Hospital the overall Progress of work is at 98%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.</p> <p>Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 77%.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.</p> <p>Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the quarter July to September 2017</p>	<p>Item</p> <p>312101 Non-Residential Buildings</p>	<p>Spent</p> <p>15,180,696</p>

Reasons for Variation in performance

NA

Total	15,180,696
GoU Development	9,171,310
External Financing	6,009,386
AIA	0
Total For SubProgramme	16,600,643
GoU Development	9,958,775
External Financing	6,641,868
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Specialist Staff training undertaken.	. Evaluation reports for three out of four lots cleared by the bank.	Item	Spent
Contract staff salaries for the project staff paid.	The fourth also submitted to the bank for clearance	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	529,725
Vehicles serviced and fuelled		212101 Social Security Contributions	130,302
Project Management Unit operational expenses processed and paid		221003 Staff Training	323,000
		223005 Electricity	400
		227002 Travel abroad	21,375
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	36,020

Reasons for Variation in performance

na

Total	1,080,822
GoU Development	1,080,822
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Maternal and neonatal hospital construction undertaken	Hospital constructed and overall physical progress currently at 92%	312101 Non-Residential Buildings	6,116,484

Supervision of civil works undertaken

Reasons for Variation in performance

na

Total	6,116,484
GoU Development	6,116,484
External Financing	0
AIA	0
Total For SubProgramme	7,197,306
GoU Development	7,197,306
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Project activities supervised and maintained Project staff salaries paid	Project activities were supervised and project staff salaries paid.	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 221001 Advertising and Public Relations 221011 Printing, Stationery, Photocopying and Binding 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 305,735 27,894 18,000 26,986 137,720 32,467 72,000 68,400

Reasons for Variation in performance

Delays in completion of the designs due lengthy stakeholders consultations, delays in approvals by the funders and delays in submission of detailed designs by the consultant,

Total	689,203
GoU Development	689,203
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Project vehicles purchased	Project motor vehicle was purchased, delivered and in use.	312201 Transport Equipment	165,000

Reasons for Variation in performance

None.

Total	165,000
GoU Development	165,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Kayunga and Yumbe hospitals constructed/rehabilitated and equipped	Final designs for construction/rehabilitation of Kayunga and Yumbe hospitals completed and tender documents issued to pre-qualified bidders.	312101 Non-Residential Buildings	3,688,416

Reasons for Variation in performance

Kayunga and Yumbe hospitals construction/rehabilitation not yet started.

Total	3,688,416
GoU Development	3,688,416
External Financing	0
AIA	0
Total For SubProgramme	4,542,618
GoU Development	4,542,618

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
-Project Designs developed	1. Designs submitted to Wakiso district.		
Payment of Advance	2. Building permit secured.	281503 Engineering and Design Studies & Plans for capital works	600,000
Mobilisation on site		312101 Non-Residential Buildings	100,000
Commencement of Engineering, Procurement and construction works			
Reasons for Variation in performance			
Nil			
		Total	700,000
		GoU Development	700,000
		External Financing	0
		AIA	0
		Total For SubProgramme	700,000
		GoU Development	700,000
		External Financing	0
		AIA	0

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Commencement of construction works for the Regional Hospital for Pediatric Surgery		312101 Non-Residential Buildings	573,745
Reasons for Variation in performance			
		Total	573,745
		GoU Development	573,745
		External Financing	0
		AIA	0
		Total For SubProgramme	573,745
		GoU Development	573,745
		External Financing	0
		AIA	0

Program: 03 Health Research

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 04 Research Institutions

Outputs Funded

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

NCRI	Item	Spent
Herbal medicines & Therapies developed and standardized; research works and information disseminated.	263104 Transfers to other govt. Units (Current)	753,428
General institutional infrastructure and support structures developed and maintained.		
Data bases of THPs and TM practices in Uganda developed.		

Reasons for Variation in performance

Total	753,428
Wage Recurrent	0
Non Wage Recurrent	753,428
AIA	0
Total For SubProgramme	753,428
Wage Recurrent	0
Non Wage Recurrent	753,428
AIA	0

Recurrent Programmes

Subprogram: 05 JCRC

Outputs Funded

Output: 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

Wage subvention paid to JCRC	Item	Spent
	263321 Conditional trans. Autonomous Inst (Wage subvention)	242,000

Reasons for Variation in performance

Total	242,000
Wage Recurrent	0
Non Wage Recurrent	242,000
AIA	0
Total For SubProgramme	242,000
Wage Recurrent	0
Non Wage Recurrent	242,000
AIA	0

Program: 04 Clinical and public health

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 06 Community Health

Outputs Provided

Output: 01 Community health services provided (control of communicable and non communicable diseases)

	Meeting held with Nebbi and Namayingo district teams including secretaries for social services and water officers to develop action plan for cholera prevention	Item	Spent
1. NON COMMUNICABLE DISEASES (NCD) (4%)		211101 General Staff Salaries	886,710
Support Supervision on NCDs in 50 Districts Conducted.	Social mobilization for cholera prevention and control in West Nile region	211103 Allowances	454,052
Physical activities in 20 organisations organised and supervised	A national meeting was held, over 80 stakeholders and all key sectors (OPM, MWE, MOES, LG, KCCA) and DP (WHO, UNICEF, URC, MSF) participated	221002 Workshops and Seminars	54,947
World NCD days Marked.		221009 Welfare and Entertainment	74,464
IEC materials on Diabetes, Cardiovascular diseases and cancers Develo		221011 Printing, Stationery, Photocopying and Binding	104,047
		221012 Small Office Equipment	34,800
		225001 Consultancy Services- Short term	17,400
		227001 Travel inland	712,050
		227004 Fuel, Lubricants and Oils	278,400
		228002 Maintenance - Vehicles	114,497

Reasons for Variation in performance

Inadequate funds to cover all the planned activities

Total	2,731,367
Wage Recurrent	886,710
Non Wage Recurrent	1,844,657
AIA	0
Total For SubProgramme	2,731,367
Wage Recurrent	886,710
Non Wage Recurrent	1,844,657
AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

Output: 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
COMMISSIONER'S OFFICE	One National technical working group meetings on Obstetric fistula held ,Board meetings held,1 for retirement,2 for treatment and 1 on guidelines for retirement on medical grounds,Health facilities with implementing 5S program and proportion fulfilling all 5S checklist indicators obtained,Commissioners' office operation undertaken as planned	Item	Spent
Policies, guidelines, bills, SOPS drafted /reviewed		211101 General Staff Salaries	1,244,417
Technical and departmental meetings held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	226,405
Office coordination		211103 Allowances	299,999
Technical support supervision and specialists camps		221001 Advertising and Public Relations	3,405
Local and International workshops and conferences attended		221002 Workshops and Seminars	35,000
		221003 Staff Training	80,000
		221007 Books, Periodicals & Newspapers	1,856
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	13,637
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	926
		227001 Travel inland	210,279
		227002 Travel abroad	39,451
		227004 Fuel, Lubricants and Oils	200,000
		228002 Maintenance - Vehicles	80,000
		Total	2,455,375
		Wage Recurrent	1,470,822
		Non Wage Recurrent	984,553
		<i>AIA</i>	0

Reasons for Variation in performance

na

Output: 04 Technical support, monitoring and evaluation of service providers and facilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical Support supervision for Specialist outreach services provided.	Technical Support supervision for Specialist outreach services provided.	211103 Allowances	99,987
Specialist support supervision to RRH, GH and LLHFs conducted.	Specialist support supervision to RRH, GH and LLHFs conducted. Fistula camps support and supervisionSupervised Mubende, FortPortal, Masaka, Mbarara and Kabale, Jinja and Arua mental units, Alcohol Control Policy developed and is ready for presentation to top management, World Mental Health Day celebrated on 25th Nov 2016, Supervised Mbale and Masaka regional referral Mental Health Units,Sensitization of the police as enforcers of the tobacco control law in the Kampala metropolitan region	224001 Medical and Agricultural supplies	116,700
Fistula camps support and supervision		227001 Travel inland	100,000
		227004 Fuel, Lubricants and Oils	80,000
		Total	396,687
		Wage Recurrent	0
		Non Wage Recurrent	396,687

Reasons for Variation in performance

na

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 10 Maintenance of medical and solar equipment

		Item	Spent
65% of available medical equipment in central region kept in good maintenance condition.	Maintenance of solar equipment was carried out on 1,895 solar energy systems in 553 health centres in 36 districts under 11 maintenance contracts – about 80% of the solar systems are functional.	227001 Travel inland	199,999
Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	Documentation of required solar spare parts undertaken	228003 Maintenance – Machinery, Equipment & Furniture	2,507,330
Supervision and monitoring installation and maintenance of so			
Reasons for Variation in performance			
na			
		Total	2,707,328
		Wage Recurrent	0
		Non Wage Recurrent	2,707,328
		AIA	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

		Item	Spent
Data collection tools for Hepatitis B Developed	Hepatitis B testing and vaccination undertaken in the 39 prone districts. Vaccination & lab registers, vaccination cards and brochures in local languages undertaken. Regular hepatitis data collection undertaken in all the 39 Hep B districts. All Hepatitis B implementing districts supported and supervised. Visited the 14 Hep B control implementing	211103 Allowances	789,198
Health workers vaccinated against Hepatitis B	Districts Carried out the World hepatitis day in Dokolo Trained more than 200 health workers on Selection of technology in the 5 sub regions implementing the hepatitis program Field visits for data collection undertaken	221001 Advertising and Public Relations	359,465
Adults above 15 years in 40 districts vaccinated		227001 Travel inland	400,073
Support supervision to clinics vaccinating against Hepatitis B undertaken (Arua and Mulago)		227004 Fuel, Lubricants and Oils	150,000
Health workers tr		228002 Maintenance - Vehicles	47,949
		273101 Medical expenses (To general Public)	250,000
Reasons for Variation in performance			
na			
		Total	1,996,685
		Wage Recurrent	0
		Non Wage Recurrent	1,996,685
		AIA	0
		Total For SubProgramme	7,556,075
		Wage Recurrent	1,470,822
		Non Wage Recurrent	6,085,253
		AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 National endemic and epidemic disease control services provided			
Disease control policies updated and distributed. Program strategies and plans developed. Coordination meetings held. Enhance skills of health workers in all districts for communicable disease prevention and control.	Technical support supervision and mentorship of health workers in kigezi health zone. Conducted a technical Support Supervision of the 19 GW formerly endemic district and one coordination meeting for unit heads supported staff in conducting Accreditation of 16 health labs (including RRHLs & NRLs) supported implementation of reviewed Guidelines for Implementation of Parasite Based Diagnosis for Malaria, test and treat strategy.	Item	Spent
World TB/Leprosy, HIV/AIDS, Malaria Da		211101 General Staff Salaries	701,136
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	323,249
		211103 Allowances	80,465
		221002 Workshops and Seminars	76,696
		221003 Staff Training	76,564
		221009 Welfare and Entertainment	33,074
		221011 Printing, Stationery, Photocopying and Binding	38,690
		221012 Small Office Equipment	28,796
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	99,576
		225002 Consultancy Services- Long-term	47,744
		227001 Travel inland	250,385
		227002 Travel abroad	43,995
		227004 Fuel, Lubricants and Oils	153,143
		228002 Maintenance - Vehicles	84,634
		228003 Maintenance – Machinery, Equipment & Furniture	5,999
			Total
			2,044,146
			Wage Recurrent
			1,024,385
			Non Wage Recurrent
			1,019,761
			AIA
			0
Output: 05 Immunisation services provided			

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Population protected against life threatening immunisable diseases	Trained cold chain technicians in monitoring and maintaining equipments like refrigerators for the vaccines, Conducted a rapid assessment to identify barriers to uptake of HPV covering 6 districts of Karamoja, EPI coverage survey, extension of contractual services is ongoing, Data Improvement Teams (DIT) training carried out in Mbarara region, 3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded, , Construction of 19 medicine stores in the 19 districts is ongoing	Item	Spent
2. Program strategies ,plans , policies developed and distributed		211103 Allowances	2,000
3. Build countrywide capacity of health workers in vaccination and vaccine management.		221002 Workshops and Seminars	60,000
4. Immunisable disease surveill		221003 Staff Training	99,934
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	18,100
		221012 Small Office Equipment	19,223
		222003 Information and communications technology (ICT)	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	55,000
		227001 Travel inland	260,934
		227004 Fuel, Lubricants and Oils	131,823
		228002 Maintenance - Vehicles	79,042
		228003 Maintenance – Machinery, Equipment & Furniture	4,310

Reasons for Variation in performance

Total	744,866
Wage Recurrent	0
Non Wage Recurrent	744,866
AIA	0

Output: 08 Photo-biological Control of Malaria

Larviciding intervention scaled up in 6 new high prevalence-non IRS districts as malaria prevention intervention and completion of large scale assessment of larvicides.	Technical support supervision to study sites, 3 soak pits, 2 safety study sites, 5 packs of Eppendorf tubes, 2 Sub-counties of Nakasongola district, treat > 76 mosquito breeding habitats,	Item	Spent
		211103 Allowances	9,880
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227001 Travel inland	59,690
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	99,570
Wage Recurrent	0
Non Wage Recurrent	99,570
AIA	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Indoor Residual Spraying (IRS) services provided in 2 districts-Kumi and Ngora	Conducted spraying exercise in the remaining 5 districts in northern Uganda and reviewed of progress of IRS Implementation	Item	Spent
		211103 Allowances	899,108
		221002 Workshops and Seminars	449,992
		221011 Printing, Stationery, Photocopying and Binding	49,850
		223001 Property Expenses	60,000
		224001 Medical and Agricultural supplies	100,000
		227001 Travel inland	326,847
		227003 Carriage, Haulage, Freight and transport hire	19,905
		227004 Fuel, Lubricants and Oils	250,000
		228002 Maintenance - Vehicles	89,962

Reasons for Variation in performance

Total	2,245,664
Wage Recurrent	0
Non Wage Recurrent	2,245,664
AIA	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

1. 1. All public health emergencies mitigated	Supervised nine districts with highest numbers of suspected dysentery cases.	Item	Spent
2. Appropriate treatment and case management to the affected children provided.	.supported UPDF to prepare for VHF's based on the cases in Congo.	211103 Allowances	41,459
3. Nodding syndrome disease controlled and cause established.	Supported NTF meetings to coordinate stalk holders in preparations to respond to PHEs like Ebola in DR. Congo.	221001 Advertising and Public Relations	4,800
4. Advocacy and sensitization for disease outbreaks including noddi	conducted one training to prepare the NRRT for Ebola in Congo, Nodding disease Anticonvulsants provided to 17 health facilities in Kitgum, Pader, Lamwo, Amuru, Omoro Oyam and Lira districts, Coordination, monitoring and supervision of nodding syndrome activities undertaken,	221002 Workshops and Seminars	19,155
		221009 Welfare and Entertainment	19,998
		221011 Printing, Stationery, Photocopying and Binding	9,996
		221012 Small Office Equipment	4,630
		227001 Travel inland	257,917
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	158,000
		228002 Maintenance - Vehicles	39,500
		273101 Medical expenses (To general Public)	190,000

Reasons for Variation in performance

Total	755,454
Wage Recurrent	0
Non Wage Recurrent	755,454
AIA	0
Total For SubProgramme	5,889,701
Wage Recurrent	1,024,385
Non Wage Recurrent	4,865,316
AIA	0

Vote:014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 09 Shared National Services			
<i>Outputs Provided</i>			
Output: 12 National Ambulance Services provided			
Assessment of current state of ambulances , geographical locations and epidemiological mapping of areas served by ambulances across Uganda conducted	1.Assessment of current state of ambulances , geographical locations and epidemiological mapping of areas served by ambulances across Uganda conducted	Item	Spent
	2.An inter-facility referral system and a 24hour functional service across the Kampala Metropolitan Area furthered.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	472,240
National policy guidelines and Standard Procedures for ambulances reviewed	3.National policy guidelines and Standard Procedures for ambulances reviewed	211103 Allowances	112,530
Ambulance Officer training	4.Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed	221002 Workshops and Seminars	39,476
		221003 Staff Training	40,000
		221009 Welfare and Entertainment	9,998
		221011 Printing, Stationery, Photocopying and Binding	9,902
		221012 Small Office Equipment	35,414
		224005 Uniforms, Beddings and Protective Gear	50,000
		227001 Travel inland	86,092
		227004 Fuel, Lubricants and Oils	104,251
		228002 Maintenance - Vehicles	9,877
Total			969,779
Wage Recurrent			472,240
Non Wage Recurrent			497,539
<i>AIA</i>			0
<i>Outputs Funded</i>			
Output: 51 Medical Intern Services			
Payment of allowances for medical interns and contract health workers	Paymet of interns allowances for the FY 2016/17 undertaken 100%	Item	Spent
		263104 Transfers to other govt. Units (Current)	8,051,905
Total			
Wage Recurrent			0
Non Wage Recurrent			8,051,905
<i>AIA</i>			0
Output: 54 Support to District Hospitals			

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Five specialists recruited for each of the 10 hospitals each getting Ushs 150m.	All the funds meant for wage and utilities of the newly rehabilitated hospitals by UHSSP were transferred as per the budget	Item 263104 Transfers to other govt. Units (Current)	Spent 2,849,968
Operational funds (Ushs 1.35bn) for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebb			
Reasons for Variation in performance			
NA			
		Total	2,849,968
		Wage Recurrent	0
		Non Wage Recurrent	2,849,968
		AIA	0
		Total For SubProgramme	11,871,652
		Wage Recurrent	472,240
		Non Wage Recurrent	11,399,412
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing Services

Outputs Provided

Output: 07 Provision of standards, Leadership, guidance and support to nursing services

Healthcare services improved in 12 healthcare facilities and 4 Senior Secondary Schools & 2 primary Schools. Quality healthcare services improved with 102 Nurses and Midwives in RRHs through Support supervision visits and training on 5S.	Supervision visits carried out in RRH; Moroto, Masaka, PNFPS; Amudat, Kitovu Nyakibale. HC IVs; Tokora, Oyam Nabilatuk, Luweero Kihhihi, Nabilatuk, Amurai, Rakai, Mpigi, Dokolo, Lyanto, de, Lwengo Luweero Bulambuli and General hospitals; Nebbi, Kiryandongo Kambuga, Gombe, Kapchorwa and Murchison Bay, Kamuli, Buyende and CORSU hosp. 6 meetings held with nurse leaders, ADHOs and nurse tutors. Discussed the curriculum, internal supervision, quality of work ,	Item	Spent
		211101 General Staff Salaries	35,054
		211103 Allowances	4,000
		221002 Workshops and Seminars	24,000
		221008 Computer supplies and Information Technology (IT)	10,000
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	7,915
		221012 Small Office Equipment	3,500
		222001 Telecommunications	500
		227001 Travel inland	53,905
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	18,000
		228002 Maintenance - Vehicles	16,400

Reasons for Variation in performance

na

Total	192,274
Wage Recurrent	35,054
Non Wage Recurrent	157,220
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	192,274
		Wage Recurrent	35,054
		Non Wage Recurrent	157,220
		AIA	0

Development Projects

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

Outputs Provided

Output: 01 Community health services provided (control of communicable and non communicable diseases)

		Item	Spent
1.LIMS maintained at satellite sites	1. 3 rounds made for LIMS maintenance		
2. Lab consumables procured for the satellite sites.	2. Three rounds of procurement of lab reagents for the 3 sites	211103 Allowances	16,445
3. Lab equipment at satellite sites maintained.	3. Seven project sites underwent Peer assessment in March 2017	227004 Fuel, Lubricants and Oils	30,000
4. 7satellite sites undergo SLIPTA assesment,	4. Three trainings of health workers conducted		
5. Health workers at 7 satellite sites trained in IDSR,LQMS	5. Three rounds of maintenance of small equipment done		
6.Have a po			

Reasons for Variation in performance

1. Three rounds made for LIMS maintenance due to lack of transport in 4th Q
2. Lab reagents- facilities had enough stock
3. Lack of funds in first and part of second quarter affected implementation of other

Total	46,445
GoU Development	46,445
External Financing	0
AIA	0

Output: 03 National endemic and epidemic disease control services provided

		Item	Spent
1.Operational research on highly infectious diseases	1. Nine OR off shoot research studies identified ready for approval.		
2.Cross border disease outbreaks managed	2. No cross border outbreak occurred.	211103 Allowances	55,000
3.VHF outbreaks contained	3. EPR for VHF threat from DRC conducted.		
4. Regional surveillance activities in place	4 NRRT facilitated to 12 districts bordering DRC		
5.National and District task forces for epidemic preparedness and response coordination	5. Initiated a Cross border collaboration with South Sudan		
6.T			

Reasons for Variation in performance

No significant variations

Total	55,000
GoU Development	55,000
External Financing	0
AIA	0

Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Project data collected from the 7 project sites.	1. Four rounds of data collection done.	Item	Spent
2 .Support supervision conducted to the 7 project satellite sites.	2. Four rounds of support supervision conducted to 7 satellite sites	211103 Allowances	61,255
3. .Mentorship conducted in the 7 project sites.	3.Three rounds of mentor ship conducted to the 7 sites	227004 Fuel, Lubricants and Oils	50,000
4. Project staff facilitated for in country and international travel to conduct projec			
Reasons for Variation in performance			
Mentor ship in first quarter not done due to lack of facilitation			
		Total	111,255
		GoU Development	111,255
		External Financing	0
		AIA	0
		Total For SubProgramme	212,700
		GoU Development	212,700
		External Financing	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Joint support supervision conducted in districts of \northern and eastern Uganda, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Under took Joint support supervision conducted in districts of \northern and eastern Uganda, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,569,844
		212101 Social Security Contributions	131,524
		213004 Gratuity Expenses	113,656
		221001 Advertising and Public Relations	79,810
		221002 Workshops and Seminars	270,000
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	2,410
		221008 Computer supplies and Information Technology (IT)	44,996
		221009 Welfare and Entertainment	18,140
		221011 Printing, Stationery, Photocopying and Binding	36,897
		221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	14,700
		222001 Telecommunications	100,000
		222002 Postage and Courier	980
		225001 Consultancy Services- Short term	35,135
		227001 Travel inland	600,000
		227002 Travel abroad	60,000
		227004 Fuel, Lubricants and Oils	320,000
		228002 Maintenance - Vehicles	69,655
		228003 Maintenance – Machinery, Equipment & Furniture	14,438

Reasons for Variation in performance

na

Total	3,562,186
GoU Development	3,562,186
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Local Taxes for ANECA and TASO projects transferred	Taxes for ANECA and TASO paid	Item	Spent
		263104 Transfers to other govt. Units (Current)	327,119

Reasons for Variation in performance

na

Total	327,119
GoU Development	327,119
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 M/Veh. (One Station Wagon & One field Motor Vehicle Procured	Motor vehicle not procured as planned	Item 312201 Transport Equipment	Spent 30,000
<i>Reasons for Variation in performance</i>			
Delay in procurement process			
			Total
			30,000
			GoU Development
			30,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Teleconferencing Equipment & Other ICT Equipment	Teleconferencing and ICT ,equipment Procured	Item 312202 Machinery and Equipment	Spent 10,000
<i>Reasons for Variation in performance</i>			
NA			
			Total
			10,000
			GoU Development
			10,000
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			327,481,321
			GoU Development
			3,929,305
			External Financing
			323,552,016
			AIA
			0
<i>Development Projects</i>			
Project: 1141 Gavi Vaccines and HSSP			
<i>Outputs Provided</i>			
Output: 01 Preventive and curative Medical Supplies (including immunisation)			
Based on the population projects obtained from UBOS, the following doses of the different antigens will be procured	DPT: 6,065,850,HPV 1549153,PCV,6723800,IPV 1,034,600	Item 224001 Medical and Agricultural supplies	Spent 8,000,000
BCG: 7,880,600			
OPV : 9,370,700			
PENTA : 6,637,600			
PCV: 6,288,700			
IPV: 3,217,220			
ROTA: 3,318,764			
MEA SLES: 3,318,765			
HPV: 1,919,0			
<i>Reasons for Variation in performance</i>			
NA			
			Total
			8,000,000
			GoU Development
			8,000,000

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 02 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis Not carried out

Item	Spent
227001 Travel inland	70,048
227004 Fuel, Lubricants and Oils	103,394

National Support supervision visits conducted in all the 112 districts

Support supervision visits and outreaches conducted at district level.

Internal audit field visits conducted to selected

Reasons for Variation in performance

Planned under Gavi HSS 2 which was hoped to start in January 2017. However, it will most likely commence in FY 17/18

Total	173,442
GoU Development	173,442
External Financing	0
AIA	0

Capital Purchases

Total For SubProgramme	8,173,442
GoU Development	8,173,442
External Financing	0
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Administration	All entitlements for top managers computed and paid.	Item	Spent
-Management of records in the registry at MOH & RRH computerized & strengthened	Transport allowances and lunch allowances for staff at u4 scale computed and paid.	211101 General Staff Salaries	917,826
-Professionalization training and Management.	Office impurest for political .	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	49,809
-Staff welfare provided for improved performance	Procured chairs and table for the board room.	211103 Allowances	126,026
-20 Departmental vehicles maintained.	Repaired the cooling system in the board roomat MOH Hqtrs.	212102 Pension for General Civil Service	10,419,358
-Fuel for town running proc		213001 Medical expenses (To employees)	21,960
		213002 Incapacity, death benefits and funeral expenses	17,020
		213004 Gratuity Expenses	550,044
		221001 Advertising and Public Relations	17,856
		221002 Workshops and Seminars	15,970
		221003 Staff Training	11,370
		221007 Books, Periodicals & Newspapers	9,057
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	29,429
		221011 Printing, Stationery, Photocopying and Binding	29,500
		221012 Small Office Equipment	5,818
		221016 IFMS Recurrent costs	24,200
		221020 IPPS Recurrent Costs	11,600
		222001 Telecommunications	14,000
		222002 Postage and Courier	7,936
		223001 Property Expenses	170,103
		223005 Electricity	302,948
		223006 Water	108,341
		227001 Travel inland	121,806
		227002 Travel abroad	92,616
		227004 Fuel, Lubricants and Oils	98,500
		228002 Maintenance - Vehicles	33,661
		228003 Maintenance – Machinery, Equipment & Furniture	4,000
		228004 Maintenance – Other	9,765

Reasons for Variation in performance

Delays in release of funds.
Delays in the procurement processes.
Inadequate funds.

Total	13,240,519
Wage Recurrent	967,635
Non Wage Recurrent	12,272,884
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 Political and Top management supervision of sector activities in 112 Districts, 2 National Referrals and 13 Regional Referral Hospitals carried out.	Number of political supervision carried out in RRH, Gen Hospitals and HCiv and IIIss. in the districts.	Item 211103 Allowances	Spent 269,498
36 Senior Top Management meetings held.	26 Senior top mgt meetings held 6 national events presided over.	213001 Medical expenses (To employees)	2,000
Gazetted health sector events presided over.	3 International functions	221001 Advertising and Public Relations	19,500
4 core Internati		221007 Books, Periodicals & Newspapers	10,844
		221009 Welfare and Entertainment	22,000
		221011 Printing, Stationery, Photocopying and Binding	19,026
		221012 Small Office Equipment	3,347
		222001 Telecommunications	15,200
		227001 Travel inland	124,271
		227002 Travel abroad	93,599
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	36,455

Reasons for Variation in performance

Delays in release of funds.
Delays in the procurement processes.
Inadequate funds.

Total	675,739
Wage Recurrent	0
Non Wage Recurrent	675,739
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Transfer to International Health Organizations (WHO, ECSA)	All the quarterly funds released for international bodies transferred. (WHO).	Item	Spent
		262101 Contributions to International Organisations (Current)	320,643

Reasons for Variation in performance

Inadequate funds

Total	320,643
Wage Recurrent	0
Non Wage Recurrent	320,643
AIA	0

Output: 52 Health Regulatory Councils

Transfers to Health Regulatory Councils made	All the quarterly funds released for regulatory councils processed and transferred.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	129,547

A- PHARMACY COUNCIL OUTPUT

1. Finalise the Pharmacy Bill
2. Develop a website for the Pharmacy Board
3. Carry out Joint Health Professions Activities in Four Regions
4. Develop a harmonized tools for trainin

Vote:014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

Inadequate funds

Total	129,547
Wage Recurrent	0
Non Wage Recurrent	129,547
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	14,366,448
Wage Recurrent	967,635
Non Wage Recurrent	13,398,813
AIA	0

*Recurrent Programmes***Subprogram: 02 Planning***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Conduct 4 HMIS data validation exercises, Conduct 4 HMIS & DHIS2 orientation workshops at national and regional levels, Conduct 2 national stakeholders workshops, Conduct 4 HMIS regional data use workshops, Conduct 4 HMIS & DHIS2 technical support supe	Prepared and submitted the health sector BFP,MPS, and budget estimates for FY 2017/18,undertook 4 HMIS data validation meetings,undertook 6 Regional planning meetings in Moroto,mbale,jinja,hoima,fortportal,tororo districts where the district health officers were oriented on the new planning guidelines using the bottleneck analysis, prepared several cabinet memos, bills and policy briefs for consideration by cabinet	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 610,306 185,554 41,106 994 5,764 134,945 62,475 9,461 11,814 19,747 100,331 2,144 2,594 1,011 214,826 81,022 104,982 33,661 5,897 850

Reasons for Variation in performance

There is under release of the budget by MOFPED which hinders officers from undertaking their planned activities as per the workplan

Total	1,629,485
Wage Recurrent	795,861
Non Wage Recurrent	833,624
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Internet and other ICT services for the Ministry of health headquarters provided	NHA report for FY 2015/16 Prepared, Reviewed the RMNCAH training tool	Item	Spent
		211103 Allowances	26,902
		221001 Advertising and Public Relations	3,646
		221002 Workshops and Seminars	9,766
		221008 Computer supplies and Information Technology (IT)	1,487
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	15,149
		225001 Consultancy Services- Short term	21,440
		227001 Travel inland	56,858
		227002 Travel abroad	30,100
		227004 Fuel, Lubricants and Oils	15,572
		228002 Maintenance - Vehicles	6,946

Reasons for Variation in performance

Inadequate funds

Total	188,066
Wage Recurrent	0
Non Wage Recurrent	188,066
AIA	0
Total For SubProgramme	1,817,551
Wage Recurrent	795,861
Non Wage Recurrent	1,021,690
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Monthly departmental meetings,Quarterly Internal Audit Reports,Internal Audit Committee reports,through evaluation reviews and conduct operational controls and financial management systems.Key outputs include quarterly internal audit reports,Annual intern	Prepared all the 4 annual Audit reports for the ministry of health	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 56,438 3,982 12,000 8,000 2,222 8,500 339 4,000 400 6,000 142,416 70,872

Reasons for Variation in performance

na

Total	315,169
Wage Recurrent	56,438
Non Wage Recurrent	258,731
AIA	0
Total For SubProgramme	315,169
Wage Recurrent	56,438
Non Wage Recurrent	258,731
AIA	0

*Recurrent Programmes***Subprogram: 12 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
HRIS implemented & monitored in 14 RRHs & 112 DLGs	Six RRHs accorded support supervision, Supported to 16 DLGs to monitor absenteeism of health workers, Fees for 14 sponsored students paid, 4 new districts assessed to determine readiness for HRIS, MOH headquarter staff data on HRIS up dated , 43 vacancies of MOSG advertised for the newly rehabilitated hospitals under UHSSP, Assessment of availability and functionality of biometric systems in RRHs undertaken and it was established that 5 RRHs do not have biometric systems. Out of the 9 which have 2 do not have cameras (i.e. Mubende & Kabale). Under took 2 Pretesting of linkage of biometric system to HRIS, Reviewed recruitment plans for FY 2016/17 for 64 DLGs with wage. Developed implementation guidelines for In-Service Training (IST) at the district level. Conducted PM training for health managers/ supervisors of 5 RRHs and 28 DLGs, Draft customized rewards and sanctions guidelines developed, Presented to SMC now ready for HPAC , 55 rewards and sanctions committees oriented, Rolled out Automated Attendance Analysis (AAA) tools and trained on attendance tracking/absenteeism management in 44 new DLGs across regions, Engaged district leaders and health managers to address absenteeism	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221020 IPPS Recurrent Costs 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 219,314 45,664 28,991 5,893 8,000 10,000 3,980 18,423 7,147 4,000 20,000 19,933 5,995 440 1,600 1,500 1,000 1,500 1,000 54,970 1,000 36,800 26,030 1,000 159,517

Reasons for Variation in performance

na

Total	683,696
Wage Recurrent	264,978
Non Wage Recurrent	418,718
<i>AIA</i>	0

Outputs Funded

Output: 53 Support to the Recruitment of Health Workers at HC III and IV

Subject to the availability of funds, 3,542 Health Workers for General Hospitals recruited

Item	Spent
263104 Transfers to other govt. Units (Current)	187,500

Vote:014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

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

		Total	187,500
		Wage Recurrent	0
		Non Wage Recurrent	187,500
		AIA	0
		Total For SubProgramme	871,196
		Wage Recurrent	264,978
		Non Wage Recurrent	606,218
		AIA	0
		GRAND TOTAL	424,679,712
		Wage Recurrent	6,050,125
		Non Wage Recurrent	41,375,924
		GoU Development	47,059,778
		External Financing	330,193,885
		AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 01 Health Monitoring and Quality Assurance			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
3 Senior Management Committee meetings shall be held at the MoH headquarter.	3 Senior Management Committee meetings	Item	Spent
		211101 General Staff Salaries	35,210
		211103 Allowances	-347
Office Supplies (stationery, fuel, motor vehicle maintenance were procured for quarter four.		221009 Welfare and Entertainment	12,537
		221011 Printing, Stationery, Photocopying and Binding	10,514
		227002 Travel abroad	7,276
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	6,687
Reasons for Variation in performance			
Inadequate funds to facilitate the meetings			
		Total	80,877
		Wage Recurrent	35,210
		Non Wage Recurrent	45,667
		AIA	0
Output: 02 Standards and guidelines disseminated			
Health Sector Development Plan (HSDP) M&E Plan and Indicator shall be disseminated to 72 districts	Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 48 districts.	Item	Spent
		211103 Allowances	2,624
		221011 Printing, Stationery, Photocopying and Binding	83,240
Reasons for Variation in performance			
Inadequate funds to disseminate the reports as planned			
		Total	85,864
		Wage Recurrent	0
		Non Wage Recurrent	85,864
		AIA	0
Output: 03 Support supervision provided to Local Governments and referral hospitals			
1 Support supervision visit to Regional Referral Hospitals; Districts; General Hospitals and HC IVs.	Support supervision to cover 7 out of the 14 Area Team Regions is ongoing (Bunyoro, Bukedi, Teso, Busoga, Acholi and Ankole, Quality Improvement support supervision visits conducted to 45 district and report was shared with senior management committee for follow-up and action Health Facility Quality of care assessment monitored in 7 districts	Item	Spent
		211103 Allowances	40,618
		221011 Printing, Stationery, Photocopying and Binding	7,904
Quality Improvement Interventions (QI) supervision visits shall take place in 25 districts		227001 Travel inland	29,866
		227004 Fuel, Lubricants and Oils	21,000
		228002 Maintenance - Vehicles	18,715
Reasons for Variation in performance			
A few support supervision activities were undertaken due to inadequate funds			
		Total	118,102

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	118,102
		AIA	0

Output: 04 Standards and guidelines developed

Review M&E plan for HSDP and MoH Client Charter shall be launched.	Customised WHO RMNCH Standards to MoH Standards. Printed the 1,500 copies of the National Infection prevention and Control Guidelines.	Item	Spent
		227001 Travel inland	26,251
		227004 Fuel, Lubricants and Oils	25,500
		228002 Maintenance - Vehicles	16,832

Reasons for Variation in performance

Printing undertaken with support from donors

Total	68,583
Wage Recurrent	0
Non Wage Recurrent	68,583
AIA	0
Total For SubProgramme	353,426
Wage Recurrent	35,210
Non Wage Recurrent	318,216
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 0216 District Infrastructure Support Programme

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

80% of Imaging and theatre equipment maintained & kept in good condition at RRHs, 20 GHs and 30 HC Ivs.	Imaging and theatre equipment Spare parts procured.	Technical support supervision carried out for infrastructure development nationwide at regional	Item	Spent
			221011 Printing, Stationery, Photocopying and Binding	600,000
			224005 Uniforms, Beddings and Protective Gear	2,100,000
			227001 Travel inland	429

Technical support supervision carried out for infrastructure development nationwide at regional

Reasons for Variation in performance

Total	2,700,429
GoU Development	2,700,429
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Bids received for the procurement and evaluation was to start	Item	Spent
	312202 Machinery and Equipment	4,689,038

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Funds utilised to pay for another contract in view of delayed procurement of xrays.			
		Total	4,689,038
		GoU Development	4,689,038
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Item	Spent
No progress of work at Kapchorwa hospital due to unpaid certificates	

Reasons for Variation in performance

No progress of work due to unpaid certificates due to inadequate provision of funds in budget. Ongoing work at Kapchorwa hospital prioritized over Mugore HCIII and Kitojo HCIII.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	7,389,467
GoU Development	7,389,467
External Financing	0
AIA	0

Development Projects

Project: 1027 Insitutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Spent
Supervision of the regional referral activities undertaken by the top managers in Districts of Hoima, Masaka Jinja	
211103 Allowances	14,493
221003 Staff Training	46,915
227001 Travel inland	45,830
228002 Maintenance - Vehicles	30,614

Reasons for Variation in performance

na

Total	137,852
GoU Development	137,852
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Renovated and furnished the Ministry of health police post	
312101 Non-Residential Buildings	71,099

Reasons for Variation in performance

na

Total	71,099
GoU Development	71,099

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	The ministry procured 2 vehicles and these were delivered	Item 312201 Transport Equipment	Spent 467,657
<i>Reasons for Variation in performance</i>			
The ministry procured 2 vehicles and these were delivered			
		Total	467,657
		GoU Development	467,657
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Procured furniture for the top managers and furnished the 4th and 3rd floor board rooms.	Item 312202 Machinery and Equipment	Spent 22,625
<i>Reasons for Variation in performance</i>			
na			
		Total	22,625
		GoU Development	22,625
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Taxes for donated items paid out	Item 312202 Machinery and Equipment	Spent 645,520
<i>Reasons for Variation in performance</i>			
na			
		Total	645,520
		GoU Development	645,520
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Office furniture for fourth floor offices replaced	Item 312203 Furniture & Fixtures	Spent 25,702
<i>Reasons for Variation in performance</i>			
na			
		Total	25,702
		GoU Development	25,702
		External Financing	0
		AIA	0
		Total For SubProgramme	1,370,455
		GoU Development	1,370,455
		External Financing	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Development Projects</i>			
Project: 1123 Health Systems Strengthening			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Supervision of construction by construction consultants, clerks of works and UHSSP staff.	The supervision of the defects liability period is on going and all scholarships were fully paid for	Item	Spent
		211103 Allowances	10,576
		227001 Travel inland	75,763
		227004 Fuel, Lubricants and Oils	194,650
Pay fees and allowances to continuing students under the uHSSP scholarship scheme			
<i>Reasons for Variation in performance</i>			
		Total	280,989
		GoU Development	280,989
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of mobile workshops vehilces for Masaka and Jinja RRHs	Mobile workshops for Masaka and Jinja RRH were procured and delivered	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Support supervision of the Human Resource Management Information System.	Human Resource Management Information System rolled out,	Item	Spent
Finalise and roll out the Electronic Job for the Health Service Commission.			
<i>Reasons for Variation in performance</i>			
The Electronic Job Bureau for the Health Service Commission was not rolled out due to some procurement issues			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Installation of laundry and dental equipment at 19 Hospitals supported by UHSSP.	Installed laundry and dental equipment at 9 Hospitals supported by UHSSP. Initiated procurement of Emergency Obsetric and Neonatal Care medical instruments for HCIII	Item	Spent
Initiate procurement of Emergency Obsetric and Neonatal Care medical instruments for HCIII.			
Reasons for Variation in performance			
NA			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Payment to the contractor.	Office furniture procured for the PMU office as planned	Item	Spent
Reasons for Variation in performance			
NA			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Commission the renvonated 26 HCIVs.	The Defects liability period for the construction is on going	Item	Spent
Reasons for Variation in performance			
NA			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	280,989
		GoU Development	280,989
		External Financing	0
		AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Certificate certified	One support supervision report produced	Item	Spent
One monitoring report		211103 Allowances	5,509
Project Assistant paid		225001 Consultancy Services- Short term	300,000
		227001 Travel inland	8,795
		227004 Fuel, Lubricants and Oils	11,472

Reasons for Variation in performance

Balance relates to supervising consultants allocation during the period of demobilization by the Contractor. Consultant could not be paid as no work had been supervised

Total	325,776
GoU Development	325,776
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One vehicle procured	Item	Spent
	312201 Transport Equipment	150,000

Reasons for Variation in performance

NA

Total	150,000
GoU Development	150,000
External Financing	0
AIA	0

Output: 82 Staff houses construction and rehabilitation

Works Progress as below:	Item	Spent
Abim: 92%		
Kotido: 53%		
Kaabong: 88%		
Moroto: 20%		
Napak: 25%		
Amudat: 16%		
Nakapiripirit: 16%		

Reasons for Variation in performance

Contractor demobilized from the project sites due to non-payment and thus delay in finalization of works

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	475,776
GoU Development	475,776
External Financing	0
AIA	0

Development Projects

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Project: 1187 Support to Mulago Hospital Rehabilitation*Outputs Provided***Output: 01 Monitoring, Supervision and Evaluation of Health Systems**

	Item	Spent
200 Health Workers from Mulago Hospital trained in basic ICT skills during the quarter.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	175,221
40 Health workers from Mulago Hospital trained in burns Nursing.	211103 Allowances	45,944
	212201 Social Security Contributions	15,887
50 Health workers from Mulago Hospital trained in monitoring mothers in labor and management of eclampsia	221003 Staff Training	54,450
	221009 Welfare and Entertainment	18,676
	227002 Travel abroad	26,608
Supervision of civil works for Kawempe, Kirudu and Lower Mulago Hospital are ongoing and the supervision consultants issue monthly supervision reports. Monthly site meetings are also held.	227004 Fuel, Lubricants and Oils	25,750
	228002 Maintenance - Vehicles	37,570

Reasons for Variation in performance

NA

Total	400,106
GoU Development	400,106
External Financing	0
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Construction of the Kawempe and Kiruddu Hospital ongoing.	Item 312101 Non-Residential Buildings	Spent 9,171,310
	For Kawempe Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the defects.		
	For Kiruddu Hospital the overall progress of work is at 98%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects.		
	Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 77%.		
	Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals on-going. The medical equipment and furniture have been delivered and installation is ongoing.		
	Procurement of the main medical equipment and furniture for Mulago hospital on-going. Contracts have been signed and delivery and installation expected during the quarter July to September 2017		

Reasons for Variation in performance

NA

Total	9,171,310
GoU Development	9,171,310
External Financing	0
AIA	0
Total For SubProgramme	9,571,416
GoU Development	9,571,416
External Financing	0
AIA	0

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Implementation of EPC works - Monitoring & Supervision	1. Kawolo Hospital Site Handed over to the Contractor. 2. Site clearance activities started by the Contractor. 3. First site meeting held at the hospital on 14th June 2017. 4. Inception report for Busolwe Hospital approved.	Item	Spent

Reasons for Variation in performance

None

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

Development Projects

Project: 1314 Rehabilitation and Equipping of Health Facilities in Western Region

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
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Reasons for Variation in performance

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

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Specialist Staff training undertaken.	Contract staff salaries paid.	Item	Spent
Contract staff salaries for the project staff paid.	Operational expenditures processed and paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	203,456
Vehicles serviced and fuelled	Motor vehicles serviced.	212101 Social Security Contributions	63,222
Project Management Unit operational expenses processed and paid	Construction supervised.	221003 Staff Training	288,145
Staff training undertaken	Hospital constructed and overall physical progress currently at 92%	223005 Electricity	400
	Evaluation reports for three out four lots cleared by the bank.	227002 Travel abroad	7,902
		227004 Fuel, Lubricants and Oils	18,300
		228002 Maintenance - Vehicles	16,733

Reasons for Variation in performance

na

Total	598,158
GoU Development	598,158
External Financing	0
AIA	0

Capital Purchases**Output: 77 Purchase of Specialised Machinery & Equipment**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Evaluation process of medical equipment and furniture Completed	Equipment was procured and will be delivered to the health facility by end December 2017		

Reasons for Variation in performance

na

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Maternal and neonatal hospital construction undertaken	Hospital constructed and overall physical progress currently at 92%	312101 Non-Residential Buildings	5,417,436

Supervision of civil works undertaken

Reasons for Variation in performance

na

Total	5,417,436
GoU Development	5,417,436
External Financing	0
AIA	0
Total For SubProgramme	6,015,594
GoU Development	6,015,594
External Financing	0
AIA	0

Development Projects**Project: 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Contract execution of works upto 20% completion	Bid documents finalized and issued to pre-qualified bidders. Continued to review specifications for both medical equipment and hospital furniture. Thus contract execution not started and adverts for tenders not effected.	Item	Spent
Advertise tenders for supply of medical equipment and hospital furniture		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	109,497
		221001 Advertising and Public Relations	11,434
		221011 Printing, Stationery, Photocopying and Binding	9,000
		222002 Postage and Courier	6,803
		227001 Travel inland	21,291
		227002 Travel abroad	12,260
		227004 Fuel, Lubricants and Oils	9,000
		228002 Maintenance - Vehicles	32,918
Total			212,203
GoU Development			212,203
External Financing			0
AIA			0
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Motor vehicle delivered by The Cooper Motors Corporation and is under use.	Item	Spent
		312201 Transport Equipment	165,000
<i>Reasons for Variation in performance</i>			
None.			
Total			165,000
GoU Development			165,000
External Financing			0
AIA			0
Output: 80 Hospital Construction/rehabilitation			
Re-allocated for payment of tax arrears to Excel Construction Ltd Shs 1.6bn	Tax arrears to Excel Construction Ltd paid.	Item	Spent
		312101 Non-Residential Buildings	3,503,094
<i>Reasons for Variation in performance</i>			
Kayunga and Yumbe hospitals construction/rehabilitation not yet started.			
Total			3,503,094
GoU Development			3,503,094
External Financing			0
AIA			0
Total For SubProgramme			3,880,297
GoU Development			3,880,297
External Financing			0

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

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

*Development Projects***Project: 1393 Construction and Equipping of the International Specialized Hospital of Uganda***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

	Item	Spent
1. Designs submitted to Wakiso district.		
2. Building permit secured.		
	281503 Engineering and Design Studies & Plans for capital works	600,000
	312101 Non-Residential Buildings	100,000

Reasons for Variation in performance

Nil

Total	700,000
GoU Development	700,000
External Financing	0
AIA	0
Total For SubProgramme	700,000
GoU Development	700,000
External Financing	0
AIA	0

*Development Projects***Project: 1394 Regional Hospital for Paediatric Surgery***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

	Item	Spent
Continuation of construction of part of structure works		
	312101 Non-Residential Buildings	573,745

Reasons for Variation in performance

Total	573,745
GoU Development	573,745
External Financing	0
AIA	0
Total For SubProgramme	573,745
GoU Development	573,745
External Financing	0
AIA	0

Program: 03 Health Research*Recurrent Programmes***Subprogram: 04 Research Institutions***Outputs Funded***Output: 52 Support to Uganda National Health Research Organisation (UNHRO)**

UVRI	NCRI
	Purchased laboratory chemicals, reagents

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
NCRI	and sundries for all Lab sections.		
Herbal medicine & Therapies standardised and developed and research work and information disseminated.	Conducted 2nd training of THPs on grants application and access for SDF organized by the Private sector foundation.	263104 Transfers to other govt. Units (Current)	189,093
General institutional infrastructure and support structures developed and maintained.	Evaluated and documented the health and economic benefits of Ficus natalensis (omutuba tree) in Uganda. Weekly TV and radio talk shows on Bukkede TV and CBS radio on issues pertaining to Traditional medicine, Nutrition and wealth creation in the TM sector were paid.		
UNHRO	Travel allowances paid for 2 Staff members to India for a training for Regulators, Researchers and Practitioners of Traditional medicine from 21st to 27th March 2017.		
Secretarial structures strengthened and main	Travel allowance for 1 staff member to Dar Es Salaam, Tanzania, at the University of Dar Es Salaam from the 10th -15th of March 2017.		
	Travel allowance for 1 staff member paid to attend an international conference on Re-branding research for economic development from 16th – 18th June 2017 at the National University of Rwanda.		
	Study on Nutritional profiles of Ugandan coffee conducted (to be completed in Q4).		
	Drafts to develop monographs for MPs endemic to Uganda developed.		
	Carried out maintenance of the Demonstration medicinal plants/herbal garden at NCRI.		
	Development of a premium skin care product from Moringa oleifera seed oil and Aloe ferox species to be marketed by the institution.		
	Painting and renovation of the NCRI administration block done.		
	Staff welfare, Lunch and transport allowances paid.		
	Short term training for 1 staff member on Data analysis paid.		
	Fuel and utility bills paid.		
	Printing and stationery paid.		
	UNHRO		
	Held Annual National Research Conference (9th ANREC) in 10-12 July 2017.		
	Reviewed the National Health Research Agenda. Paid Wages, Taxes, URA, NSSF. Paid for Office running Q3 & Q4.		
	Mobilized for grants by responding to RPA s; Proposals submitted jointly with NDA, UNCST to EDCTP. Protocol for the establishment of the EAHRC that was launched by President of Burundi H.E Pierre Nkuruziza on the 29.03.2017.		

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

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

Total	189,093
Wage Recurrent	0
Non Wage Recurrent	189,093
AIA	0
Total For SubProgramme	189,093
Wage Recurrent	0
Non Wage Recurrent	189,093
AIA	0

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

Wage subvention paid to JCRC

Item	Spent
263321 Conditional trans. Autonomous Inst (Wage subvention)	120,792

Reasons for Variation in performance

Total	120,792
Wage Recurrent	0
Non Wage Recurrent	120,792
AIA	0
Total For SubProgramme	120,792
Wage Recurrent	0
Non Wage Recurrent	120,792
AIA	0

Program: 04 Clinical and public health*Recurrent Programmes***Subprogram: 06 Community Health***Outputs Provided***Output: 01 Community health services provided (control of communicable and non communicable diseases)**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. NON COMMUNICABLE DISEASES (NCD)	Meeting held with Nebbi and Namayingo district teams including secretaries for social services and water officers to develop action plan for cholera prevention	Item 211101 General Staff Salaries	Spent 194,930
Support Supervision on NCDs in 50 Districts Conducted.	Social mobilization for cholera prevention and control in West Nile region	211103 Allowances	198,745
Physical activities in 20 organisations organised and supervised	A national meeting was held, over 80 stakeholders and all key sectors (OPM, MWE, MOES, LG, KCCA) and DP (WHO, UNICEF, URC, MSF) participated	221002 Workshops and Seminars	54,947
World NCD days Marked.		221009 Welfare and Entertainment	25,633
IEC materials on Diabetes, Cardiovascular diseases and cancers Developed.		221011 Printing, Stationery, Photocopying and Binding	56,427
I		221012 Small Office Equipment	7,999
		225001 Consultancy Services- Short term	11,650
		227001 Travel inland	120,475
		227004 Fuel, Lubricants and Oils	69,700
		228002 Maintenance - Vehicles	72,862

Reasons for Variation in performance

Inadequate funds to cover all the planned activities

Total	813,367
Wage Recurrent	194,930
Non Wage Recurrent	618,438
AIA	0
Total For SubProgramme	813,367
Wage Recurrent	194,930
Non Wage Recurrent	618,438
AIA	0

Recurrent Programmes

Subprogram: 07 Clinical Services

Outputs Provided

Output: 02 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
COMMISSIONER'S OFFICE	Desk review and One stakeholders meeting for policy review undertake,30 dental officers trained in Mulago dental school, RRHs,	Item	Spent
Policies, guidelines, bills, SOPS drafted /reviewed		211101 General Staff Salaries	367,576
Technical and departmental meetings held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	188,249
Office coordination		211103 Allowances	107,030
Technical support supervision and specialists camps		221001 Advertising and Public Relations	3,405
Local and International workshops and conferences attended		221002 Workshops and Seminars	9,393
		221003 Staff Training	27,752
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	2,770
		221011 Printing, Stationery, Photocopying and Binding	7,498
		227001 Travel inland	72,936
		227002 Travel abroad	16,134
		227004 Fuel, Lubricants and Oils	28,000
		228002 Maintenance - Vehicles	51,104
		Total	890,347
		Wage Recurrent	555,825
		Non Wage Recurrent	334,522
		AIA	0
Output: 04 Technical support, monitoring and evaluation of service providers and facilities			
Technical Support supervision for Specialist outreach services provided.	8 dental units supervised Arua, Gulu, Jinja, Moroto, Soroti Kabaale Masaka , mbararaWorld No tobacco day (WNTD) celebrated on 31st May.	Item	Spent
Specialist support supervision to RRH, GH and LLHFs conducted.	World Health day (7th April) commemorated	211103 Allowances	20,152
Fistula camps support and supervision	Alcohol control strategic plan drafted Support supervised 2 units Jinja and Kitgum mental health units	224001 Medical and Agricultural supplies	49,824
		227001 Travel inland	2,108
		227004 Fuel, Lubricants and Oils	29,986
		Total	102,070
		Wage Recurrent	0
		Non Wage Recurrent	102,070
		AIA	0
Output: 10 Maintenance of medical and solar equipment			

Reasons for Variation in performance

na

Reasons for Variation in performance

na

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Well maintained and functional Solar energy systems in 665 health centres in 40 ERT II beneficiary districts under 13 existing signed maintenance contracts.	95% of available medical equipment in central region kept in good maintenance condition. Maintenance of solar energy systems in 155HCs in 15 Districts carried out under framework contracts.	Item	Spent
65% of available medical equipment in central region kept in good maintenance condition.	Supervision and monitoring installation and maintenance of so	227001 Travel inland	69,451
		228003 Maintenance – Machinery, Equipment & Furniture	2,497,970
Mainte			
<i>Reasons for Variation in performance</i>			
na			
		Total	2,567,421
		Wage Recurrent	0
		Non Wage Recurrent	2,567,421
		AIA	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Hepatitis B testing and vaccination undertaken in the 39 prone districts. Vaccination & lab registers, vaccination cards and brochures in local languages undertaken, Regular hepatitis data collection undertaken in all the 39 Hep B districts. All Hepatitis B implementing districts supported and supervised	Item	Spent
	211103 Allowances	653,273
	221001 Advertising and Public Relations	262,054
	227001 Travel inland	293,874
	227004 Fuel, Lubricants and Oils	133,811
	228002 Maintenance - Vehicles	45,971
	273101 Medical expenses (To general Public)	133,945
<i>Reasons for Variation in performance</i>		
na		
	Total	1,522,928
	Wage Recurrent	0
	Non Wage Recurrent	1,522,928
	AIA	0
	Total For SubProgramme	5,082,766
	Wage Recurrent	555,825
	Non Wage Recurrent	4,526,941
	AIA	0

Recurrent Programmes

Subprogram: 08 National Disease Control

Outputs Provided

Output: 03 National endemic and epidemic disease control services provided

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Technical support supervision and mentorship of health workers in kigezi health zone. Conducted a technical Support Supervision of the 19 GW formerly endemic district and one coordination meeting for unit heads supported staff in conducting Accreditation of 16 health labs (including RRHLs & NRLs) supported implementation of reviewed Guidelines for Implementation of Parasite Based Diagnosis for Malaria, test and treat strategy.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 175,223 298,334 699 33,995 23,660 5,243 20,591 7,388 70,576 47,744 97,533 8,760 36,362 41,025 5,999
		Total	873,131
		Wage Recurrent	473,557
		Non Wage Recurrent	399,574
		AIA	0

Reasons for Variation in performance

Output: 05 Immunisation services provided

Actual Outputs Achieved in Quarter	Item	Spent
Trained cold chain technicians in monitoring and maintaining equipments like refrigerators for the vaccines, Conducted a rapid assessment to identify barriers to uptake of HPV covering 6 districts of Karamoja, EPI coverage survey, extension of contractual services is ongoing, Data Improvement Teams (DIT) training carried out in Mbarara region,3 measles outbreaks including those in Bugiri, Jinja and Buvuma have been investigated and responded, , Construction of 19 medicine stores in the 19 districts is ongoing.	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223007 Other Utilities- (fuel, gas, firewood, charcoal) 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	1,500 49,999 91,497 3,000 13,605 12,773 54,000 164,528 15,000 35,332 4,310

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	445,544
		Wage Recurrent	0
		Non Wage Recurrent	445,544
		<i>AIA</i>	0

Output: 08 Photo-biological Control of Malaria

Technical support supervision to study sites, 3 soak pits, 2 safety study sites, 5 packs of Eppendorf tubes, 2 Sub-counties of Nakasongola district, treat > 76 mosquito breeding habitats,

Item	Spent
211103 Allowances	5,080
221009 Welfare and Entertainment	500
221011 Printing, Stationery, Photocopying and Binding	5,000
227001 Travel inland	32,690
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	53,270
Wage Recurrent	0
Non Wage Recurrent	53,270
<i>AIA</i>	0

Output: 09 Indoor Residual Spraying (IRS) services provided

Conducted spraying exercise in the remaining 5 districts in northern Uganda and reviewed of progress of IRS Implementation

Item	Spent
211103 Allowances	473,523
221002 Workshops and Seminars	215,458
221011 Printing, Stationery, Photocopying and Binding	25,319
223001 Property Expenses	60,000
224001 Medical and Agricultural supplies	20,746
227001 Travel inland	48,808
227003 Carriage, Haulage, Freight and transport hire	19,905
227004 Fuel, Lubricants and Oils	90,874
228002 Maintenance - Vehicles	32,480

Reasons for Variation in performance

Total	987,114
Wage Recurrent	0
Non Wage Recurrent	987,114
<i>AIA</i>	0

Output: 11 Coordination of clinical and public health emergencies including the response to the nodding syndrome

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Supervised nine districts with highest numbers of suspected dysentery cases. .supported UPDF to prepare for VHFs based on the cases in Congo. Supported NTF meetings to coordinate stalk holders in preparations to respond to PHEs like Ebola in DR. Congo. conducted one training to prepare the NRRT for Ebola in Congo, Nodding disease Anticonvulsants provided to 17 health facilities in Kitgum, Pader, Lamwo, Amuru, Omoro Oyam and Lira districts, Coordination, monitoring and supervision of nodding syndrome activities undertaken,	Item	Spent
		211103 Allowances	27,030
		221001 Advertising and Public Relations	4,800
		221002 Workshops and Seminars	9,155
		221009 Welfare and Entertainment	13,320
		221011 Printing, Stationery, Photocopying and Binding	9,996
		221012 Small Office Equipment	130
		227001 Travel inland	96,791
		227004 Fuel, Lubricants and Oils	82,333
		228002 Maintenance - Vehicles	28,765
		273101 Medical expenses (To general Public)	18,450

Reasons for Variation in performance

Total	290,769
Wage Recurrent	0
Non Wage Recurrent	290,769
AIA	0
Total For SubProgramme	2,649,828
Wage Recurrent	473,557
Non Wage Recurrent	2,176,271
AIA	0

Recurrent Programmes

Subprogram: 09 Shared National Services

Outputs Provided

Output: 12 National Ambulance Services provided

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
National Ambulance Call and Dispatch center and system established. (Kampala)	1.Current state of ambulances, geographical and epidemiological mapping conducted in the regions below;	Item	Spent
Maintenance of a functional fleet of ambulances in Kampala.	i.Northern Region (Acholi-Lango and West Nile Subregions)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	374,467
Public sensitization about the national ambulance service in Kampala Metropolitan Area	ii.North Eastern Region (Teso and Karamoja Sub regions)	211103 Allowances	12,654
	iii.Entire Central Region	221002 Workshops and Seminars	39,476
	2.An inter-facility referral system and a 24hour functional service across the Kampala Metropolitan Area furthered.	221003 Staff Training	40,000
	3.Emergency Medical Services Policy Draft zero developed	221009 Welfare and Entertainment	1,998
	4.National Ambulance Service Guidelines and Standards reviewed	221011 Printing, Stationery, Photocopying and Binding	4,827
	5.Ambulance Service HIMS tool developed.	221012 Small Office Equipment	35,414
	6.Ambulance personnel training curriculum (EMT-Basic curriculum) further reviewed	224005 Uniforms, Beddings and Protective Gear	50,000
		227001 Travel inland	64,058
		227004 Fuel, Lubricants and Oils	7,096
		228002 Maintenance - Vehicles	347

Reasons for Variation in performance

Ambulance Officer training not conducted because of non-renewal of contract staff contracts

Total	630,337
Wage Recurrent	374,467
Non Wage Recurrent	255,869
AIA	0

Outputs Funded

Output: 51 Medical Intern Services

Payment of allowances for medical interns and contract health workers	Interns allowances for the quarter paid out	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,997,782

Reasons for Variation in performance

NA

Total	2,997,782
Wage Recurrent	0
Non Wage Recurrent	2,997,782
AIA	0

Output: 54 Support to District Hospitals

Wage for Specialists recruited for the 10 newly refurbished General Hospitals paid.	The Q4 funds meant for wage and non wage for the newly rehabilitated hospitals were transferred as planned.	Item	Spent
Operational funds for the newly rehabilitated and expanded hospitals paid. The hospitals are; Moroto, Mityana, Nakaseke, Kiryandongo, Nebbi, Anaka, Moyo, Entebbe, Bulisa an		263104 Transfers to other govt. Units (Current)	1,936,490

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

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

NA

Total	1,936,490
Wage Recurrent	0
Non Wage Recurrent	1,936,490
AIA	0
Total For SubProgramme	5,564,609
Wage Recurrent	374,467
Non Wage Recurrent	5,190,141
AIA	0

*Recurrent Programmes***Subprogram: 11 Nursing Services***Outputs Provided***Output: 07 Provision of standards,Leadership, guidance and support to nursing services**

	Item	Spent
Conduct 3 Technical support supervision visits to 1 NRH, 2 RRH and 5 General Hospitals	Technical Support supervisions Carried out in Kamuli Buyende, Bwikwe, Kawolo, Entebbe general hospitals,2 Nurse leaders meetings held in UNMU Mulago	
Supervise and train school nurses, Hold meetings with them	211101 General Staff Salaries	10,648
Conduct Meetings, training workshops, and supervision visits to improve and disseminate quality nursing care	221002 Workshops and Seminars	11,000
	221008 Computer supplies and Information Technology (IT)	5,000
	221011 Printing, Stationery, Photocopying and Binding	5,915
	221012 Small Office Equipment	1,500
	227001 Travel inland	11,068
	227002 Travel abroad	4,995
	227004 Fuel, Lubricants and Oils	4,500
	228002 Maintenance - Vehicles	14,096

Reasons for Variation in performance

na

Total	68,722
Wage Recurrent	10,648
Non Wage Recurrent	58,074
AIA	0
Total For SubProgramme	68,722
Wage Recurrent	10,648
Non Wage Recurrent	58,074
AIA	0

*Development Projects***Project: 1218 Uganda Sanitation Fund Project***Outputs Provided***Output: 01 Community health services provided (control of communicable and non communicable diseases)**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	500 IEC and other sanitation promotional materials printed, disseminated and distributed. 16,949 new latrines constructed, 30,411 new hand washing facilities constructed, 73,293 households adopting hand washing with soap, 317 villages triggered to stop open defecation practices, 745 households declared Open Defecation Free (ODF), 721,900 People living in ODF villages, 96% latrine coverage,	Item	Spent
			0
			GoU Development 0
			External Financing 0
			AIA 0
		Total For SubProgramme	0
			GoU Development 0
			External Financing 0
			AIA 0

Reasons for Variation in performance

na

Development Projects

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

Outputs Provided

Output: 01 Community health services provided (control of communicable and non communicable diseases)

		Item	Spent
1. One quarterly s/s visit to each of the 7 satellite sites.	1. 1 visit conducted to all 7 labs		
2. Lab reagents procured for the satellite sites	2. Procurement for lab reagents process started.	211103 Allowances	440
3. Lab Equipment maintained	3. Small equipment maintained using operational funds	227004 Fuel, Lubricants and Oils	20,000
5. Health workers from satellite sites trained in various disciplines	4. Conducted a TOT on EDP- 50 People, trained in OR- 60 People		
6. TOTs from satellite sites trained			

Reasons for Variation in performance

1. Three rounds made for LIMS maintenance due to lack of transport in 4th Q
2. Lab reagents- facilities had enough stock
3. Lack of funds in first and part of second quarter affected implementation of other

Total	20,440
GoU Development	20,440
External Financing	0
AIA	0

Output: 03 National endemic and epidemic disease control services provided

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Cross border disease outbreaks managed.	1.Participated in Ebola National preparedness due to DRC threat.	Item	Spent
2. VHF outbreaks contained	2.No VHF outbreak occurred.	211103 Allowances	15,113
3.Cross border meetings and trainings conducted	3. Started on process of forming a Cross border Surveillance zone with South Sudan.		
4.Task forces facilitated for cordination	4.National RR facilitated to 12 districts bordering DRC.		
5. Technical and logistical suport provided to 112 districts	5.Procurement of VHF isolation units initiated		
6.Equipment for 5 regional tempo			

Reasons for Variation in performance

No significant variations

Total	15,113
GoU Development	15,113
External Financing	0
AIA	0

Output: 06 Coordination of Clinical and Public Health including the Response to the Nodding Disease

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. One visit conducted to each of the seven sites for data collection	1. One data collection visit conducted to all 7 sites.	Item	Spent
2.One suport supervisionvisit to each of the 7 satellite sites	2.One support visit conducted to all 7 sites.	211103 Allowances	40,203
3.Mentorship teams conduct one mentorship visit to each of the 7 sites	3.One mentor ship visit conducted to all 7 project sites.	227004 Fuel, Lubricants and Oils	10,000
4. In country and international travel for staff fa	4.Facilitation given to participants to 4 regional activities		

Reasons for Variation in performance

Mentor ship in first quarter not done due to lack of facilitation

Total	50,203
GoU Development	50,203
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1.Civil works continuing at Mbale,Arua,Mbarara,Moroto and Fort Portal RRHs	1. TORs for procurement of design and supervision consultants submitted to WB for approval.	Item	Spent
2.Civil works of the VHF isolation facility at Mulago Hospital and remodelling of Entebbe isolation unit	2.Designs for Mbarara, Mbale, Lacor revised by HID . To be submitted to WB		
3.Remodelling of MDR treatment centres at Mbale and Moroto			

Reasons for Variation in performance

No major variations

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	1. Four double cabin pick ups delivered to MOW for registration.	Item	Spent
	2. Bidding documents prepared for UNOPS to procure 2 ambulances.		
<i>Reasons for Variation in performance</i>			
No major variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	1. Lot 1 of ICT equipment delivered to MOH stores. Awaiting LOT 2	Item	Spent
<i>Reasons for Variation in performance</i>			
No variations			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	85,756
		GoU Development	85,756
		External Financing	0
		AIA	0

Program: 05 Pharmaceutical and other Supplies

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Malaria: PSM costs (handling and distribution of Pharmaceutical and health products) paid to National Medical Stores (NMS), Facilitated the regional planning meeting for data quality assessment and review by RPMTs, Conducted data quality assurance for M&E	Malaria IRS BCC Support Supervision undertaken Mal. printing BCC/IEC MATERIALS, EQA, Disbursement to Distris for iMM, Planning, Data Use, Clinical Audit & Supervision, IRS District Operations and Local Procurements & District Previsits		
	TB MDR TB Food Enablers procured, facilitation to conduct orientation meetings for staff at 15 treatment initiation facilities facilitation to attend a Bi-annual review and planning meeting between RTLPs,PM,CU staff and partners RTLPs (12).World TB day commemorated, Gen Expert Training & facilitation for Health Workers to organise expert panel meetings for Multi-drug Resistant TB treatment sites		

Reasons for Variation in performance

na

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Joint support supervision conducted in different districts of Eastern & northern, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Under took Joint support supervision conducted in districts of \northern and eastern Uganda, Monthly salaries for FCO staff were paid, Held FCO meetings and staff retreat, Fuel and telecommunication costs for Coordination of the GF funded activities were paid, purch	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	521,541
		212101 Social Security Contributions	59,682
		213004 Gratuity Expenses	32,614
		221001 Advertising and Public Relations	41,190
		221002 Workshops and Seminars	86,530
		221003 Staff Training	54,301
		221007 Books, Periodicals & Newspapers	1,684
		221008 Computer supplies and Information Technology (IT)	44,996
		221009 Welfare and Entertainment	13,640
		221011 Printing, Stationery, Photocopying and Binding	22,706
		221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	9,950
		222001 Telecommunications	15,420
		225001 Consultancy Services- Short term	30,271
		227001 Travel inland	199,186
		227002 Travel abroad	48,836
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	42,849
		228003 Maintenance – Machinery, Equipment & Furniture	10,088

Reasons for Variation in performance

na

Total	1,395,482
GoU Development	1,395,482
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Taxes for ANECA and TASO paid

Item	Spent
263104 Transfers to other govt. Units (Current)	327,119

Reasons for Variation in performance

na

Total	327,119
GoU Development	327,119
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Construction of medicines ware house at kajansi to commence in July 2017	Item	Spent
<i>Reasons for Variation in performance</i>			
na			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
One Field Motor Vehicle Purchased	Motor vehicle was not procured as planned	Item	Spent
		312201 Transport Equipment	14,119
<i>Reasons for Variation in performance</i>			
Delay in procurement process			
		Total	14,119
		GoU Development	14,119
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Teleconferencing and ICT ,equipment Procured	Item	Spent
		312202 Machinery and Equipment	9,100
<i>Reasons for Variation in performance</i>			
NA			
		Total	9,100
		GoU Development	9,100
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Assorted Medical, Dental & Surgical Equipment for TB, HIV, Malaria and HSS procured	Item	Spent
<i>Reasons for Variation in performance</i>			
NA			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,745,820
		GoU Development	1,745,820
		External Financing	0
		AIA	0

Development Projects

Project: 1141 Gavi Vaccines and HSSP

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Doses procured	Doses procured include; IPV: 500000 , HPV: 621,520,PCV1,681,200	Item	Spent
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BCG: 1,970,150
 OPV: 2,342,675
 PENTA: 1,659,400
 PCV: 1,572,175
 IPV: 804,305
 ROTA: 829,691
 MEA 829,691
 HPV: 479,760
 TT: 2,308,250

U.shs. 1.85 bn caters for only GoU counter part funding for new vaccines: PCV, Penta, HPV an

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Regional support supervision conducted on quarterly basis	Not carried out	Item	Spent
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		227001 Travel inland	104
		227004 Fuel, Lubricants and Oils	394

National Support supervision visits conducted in all the 112 districts

Support supervision visits and outreaches conducted at district level.

Internal audit field visits conducted to selected

Reasons for Variation in performance

Planned under Gavi HSS 2 which was hoped to start in January 2017. However, it will most likely commence in FY 17/18

Total	498
GoU Development	498
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Consultancy services for civil works procured	Two consultancy firms were hired to undertake the supervisory role and another construction firm to undertake construction of 19 medicine stores. Works are still on going	Item	Spent
20 district medicines stores constructed			
13 districts in hard to reach areas, each has 2 staff houses constructed			
Solar systems functional for the 26 houses			
12 cold chain equipment procured and installed			
Reasons for Variation in performance			
na			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		Item	Spent
Reasons for Variation in performance			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
35 new districts have email connectivity	35 new districts have email connectivity	Item	Spent
Reasons for Variation in performance			
NA			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
Reasons for Variation in performance			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			498
			GoU Development
			498

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

	Item	Spent
All entitlements for top managers computed and paid.	211101 General Staff Salaries	250,448
Transport allowances and lunch allowances for staff at u4 scale computed and paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,652
Office imprest for political leaders and top managers paid.	211103 Allowances	18,043
Security personnel guarding all MOH installations paid.	212102 Pension for General Civil Service	3,122,134
Motor vehicles for MOH efficiently maintained. Procured new vehicles. Procured computers.	213001 Medical expenses (To employees)	6,260
Quarterly electricity, water and telephone bills duly paid.	213002 Incapacity, death benefits and funeral expenses	4,860
Procured chairs and table for the board room.	221001 Advertising and Public Relations	14,656
Repaired the cooling system in the board room at MOH Hqtrs. Held general staff meetings.	221002 Workshops and Seminars	8,975
	221003 Staff Training	5,170
	221007 Books, Periodicals & Newspapers	4,354
	221008 Computer supplies and Information Technology (IT)	13,298
	221009 Welfare and Entertainment	543
	221011 Printing, Stationery, Photocopying and Binding	7,530
	221012 Small Office Equipment	1,943
	221016 IFMS Recurrent costs	8,400
	221020 IPPS Recurrent Costs	7,610
	222001 Telecommunications	5,900
	222002 Postage and Courier	4,200
	223001 Property Expenses	22,964
	223005 Electricity	50,000
	223006 Water	23,000
	227001 Travel inland	53,805
	227004 Fuel, Lubricants and Oils	8,500
	228002 Maintenance - Vehicles	15,804
	228003 Maintenance – Machinery, Equipment & Furniture	4,000
	228004 Maintenance – Other	3,560

Reasons for Variation in performance

Delays in release of funds.
Delays in the procurement processes.
Inadequate funds.

Total 3,671,608

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	256,100
		Non Wage Recurrent	3,415,508
		<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

	Item	Spent
Number of political supervision carried out in RRH, Gen Hospitals and HCiv and IIIss. in the districts.	211103 Allowances	13,630
26 Senior top mgt meetings held	213001 Medical expenses (To employees)	2,000
6 national events presided over.	221001 Advertising and Public Relations	4,756
3 International functions attended.	221007 Books, Periodicals & Newspapers	3,672
Renovated the police post at MOH hqtrs.	221009 Welfare and Entertainment	10,000
Allocated fuel to entitled officers accordingly.	221011 Printing, Stationery, Photocopying and Binding	2,920
Carried out radio talk shows, press briefings and adverts.	221012 Small Office Equipment	1,760
	222001 Telecommunications	13,681
	227001 Travel inland	58,763
	227004 Fuel, Lubricants and Oils	10,000
	228002 Maintenance - Vehicles	25,219

Reasons for Variation in performance

Delays in release of funds.
Delays in the procurement processes.
Inadequate funds.

Total	146,401
Wage Recurrent	0
Non Wage Recurrent	146,401
<i>AIA</i>	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

	Item	Spent
All the quarterly funds released for international bodies transferred. (WHO).	262101 Contributions to International Organisations (Current)	40,001

Reasons for Variation in performance

Inadequate funds

Total	40,001
Wage Recurrent	0
Non Wage Recurrent	40,001
<i>AIA</i>	0

Output: 52 Health Regulatory Councils

	Item	Spent
All the quarterly funds released for international bodies transferred. (WHO).	263204 Transfers to other govt. Units (Capital)	73,627

Reasons for Variation in performance

Inadequate funds

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	73,627
		Wage Recurrent	0
		Non Wage Recurrent	73,627
		<i>AIA</i>	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	0
	Total For SubProgramme	3,931,636
	Wage Recurrent	256,100
	Non Wage Recurrent	3,675,536
	<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 02 Planning***Outputs Provided***Output: 01 Policy, consultation, planning and monitoring services**

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Discussions of the Health sector MPS with Parliaments committee on health undertaken and report on budget received	Item	Spent
	Finalized the health sector budget estimates for FY 2017/18	211101 General Staff Salaries	333,796
	Ministry of health annual work plan for FY 2017/18 Prepared, 1 HMIS data validation meeting conducted,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	159,250
		211103 Allowances	34,209
		213002 Incapacity, death benefits and funeral expenses	500
		221001 Advertising and Public Relations	5,764
		221002 Workshops and Seminars	57,625
		221003 Staff Training	25,278
		221007 Books, Periodicals & Newspapers	3,827
		221008 Computer supplies and Information Technology (IT)	9,094
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	78,854
		221012 Small Office Equipment	1,050
		222001 Telecommunications	2,594
		222002 Postage and Courier	1,011
		227002 Travel abroad	39,826
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	12,749
		228003 Maintenance – Machinery, Equipment & Furniture	4,529
		228004 Maintenance – Other	850
		Total	800,806
		Wage Recurrent	493,047
		Non Wage Recurrent	307,760
		<i>AIA</i>	0

Reasons for Variation in performance

There is under release of the budget by MOFPED which hinders officers from undertaking their planned activities as per the workplan

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	NHA report for FY 2015/16 Prepared, Reviewed the RMNCAH training tool	Item	Spent
		211103 Allowances	21,808
		221001 Advertising and Public Relations	3,646
		221002 Workshops and Seminars	9,766
		221008 Computer supplies and Information Technology (IT)	1,487
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	11,949
		225001 Consultancy Services- Short term	440
		227001 Travel inland	22,162
		227002 Travel abroad	20,829
		227004 Fuel, Lubricants and Oils	27
		228002 Maintenance - Vehicles	6,946

Reasons for Variation in performance

Inadequate funds

Total	99,259
Wage Recurrent	0
Non Wage Recurrent	99,259
AIA	0
Total For SubProgramme	900,066
Wage Recurrent	493,047
Non Wage Recurrent	407,019
AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

IFMS system Audit,Pensions payroll Audit,bonded health workers payroll audit,stores audit, Interns doctors verification,PHC grants Audit,Special audits,Audit of Projects UHSSP,Italian support to Karamonja,WDF	Quarterly internal audit report for the fourth quarter prepared and submitted to top management	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,637
		211103 Allowances	1,920
		221002 Workshops and Seminars	4,000
		221003 Staff Training	3,000
		221007 Books, Periodicals & Newspapers	500
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	339
		221017 Subscriptions	6,000
		227001 Travel inland	18,500
		227004 Fuel, Lubricants and Oils	9,500

Reasons for Variation in performance

na

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	80,896
		Wage Recurrent	35,637
		Non Wage Recurrent	45,259
		AIA	0
		Total For SubProgramme	80,896
		Wage Recurrent	35,637
		Non Wage Recurrent	45,259
		AIA	0

*Recurrent Programmes***Subprogram: 12 Human Resource Management Department***Outputs Provided***Output: 19 Human Resource Management Services**

Undertook support supervision for RRHs HR	Item	Spent
	211101 General Staff Salaries	51,338
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,475
	211103 Allowances	4,991
	213001 Medical expenses (To employees)	3,292
	213002 Incapacity, death benefits and funeral expenses	8,000
	221001 Advertising and Public Relations	10,000
	221007 Books, Periodicals & Newspapers	1,860
	221008 Computer supplies and Information Technology (IT)	47
	221009 Welfare and Entertainment	5,020
	221011 Printing, Stationery, Photocopying and Binding	12,008
	222001 Telecommunications	440
	222003 Information and communications technology (ICT)	1,600
	227001 Travel inland	1,409
	227002 Travel abroad	1,000
	227004 Fuel, Lubricants and Oils	6,700
	228002 Maintenance - Vehicles	8,610
	282103 Scholarships and related costs	11,424

Reasons for Variation in performance

na

Total	150,213
Wage Recurrent	73,813
Non Wage Recurrent	76,400
AIA	0

*Outputs Funded***Output: 53 Support to the Recruitment of Health Workers at HC III and IV**

Vote:014 Ministry of Health**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		263104 Transfers to other govt. Units (Current)	170,315
<i>Reasons for Variation in performance</i>			
		Total	170,315
		Wage Recurrent	0
		Non Wage Recurrent	170,315
		AIA	0
		Total For SubProgramme	320,528
		Wage Recurrent	73,813
		Non Wage Recurrent	246,715
		AIA	0
		GRAND TOTAL	52,165,540
		Wage Recurrent	2,503,234
		Non Wage Recurrent	17,572,495
		GoU Development	32,089,812
		External Financing	0
		AIA	0