

Vote:014 Ministry of Health

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.419	2.855	2.855	1.798	25.0%	15.7%	63.0%
Non Wage	64.673	13.198	13.198	8.479	20.4%	13.1%	64.2%
Devt. GoU	51.749	19.841	19.841	14.348	38.3%	27.7%	72.3%
Ext. Fin.	1,003.055	196.206	194.079	6.958	19.3%	0.7%	3.6%
GoU Total	127.841	35.893	35.893	24.625	28.1%	19.3%	68.6%
Total GoU+Ext Fin (MTEF)	1,130.896	232.099	229.972	31.583	20.3%	2.8%	13.7%
Arrears	0.197	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	1,131.093	232.099	229.972	31.583	20.3%	2.8%	13.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,131.093	232.099	229.972	31.583	20.3%	2.8%	13.7%
Total Vote Budget Excluding Arrears	1,130.896	232.099	229.972	31.583	20.3%	2.8%	13.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0801 Health Governance and Regulation	0.74	0.13	0.12	17.1%	16.5%	96.2%
Program: 0802 Health infrastructure and equipment	179.16	42.04	10.73	23.5%	6.0%	25.5%
Program: 0803 Health Research	1.49	0.26	0.20	17.4%	13.2%	75.8%
Program: 0805 Pharmaceutical and other Supplies	843.49	167.43	8.80	19.8%	1.0%	5.3%
Program: 0806 Public Health Services	31.59	6.29	3.18	19.9%	10.1%	50.6%
Program: 0808 Clinical Health Services	45.73	9.53	6.09	20.8%	13.3%	63.9%
Program: 0849 Policy, Planning and Support Services	28.68	4.30	2.46	15.0%	8.6%	57.2%
Total for Vote	1,130.90	229.97	31.58	20.3%	2.8%	13.7%

Matters to note in budget execution

The ministry received adequate release to 25% during the quarter under review. However the disbursements from the external financing side did not come in timely as expected especially under the GAVI project

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

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Health Governance and Regulation			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Conduct regular health sector performance review, monitoring and evaluation.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	10%	3%
Programme : 02 Health infrastructure and equipment			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Development and management of health sector infrastructure and equipment.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	80%	50%
Proportion of subcounties with functional HC IIIs;	Percentage	55%	30%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	75%	50%,
Programme : 03 Health Research			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of reseach informed policy and guidelines	Percentage	100%	25%
Programme : 05 Pharmaceutical and other Supplies			
Responsible Officer: Permanent Secretary, Ministry of health			
Programme Outcome: Development of policy and guidelines for Medicines , equipment and other health supplies			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	75%	50%
Programme : 06 Public Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible public health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
DPT3 Coverage	Percentage	95%	95%
Couple Years of protection	Number	4,500,000	1,125,000
Proportion of epidemics/disease outbreaks contained	Percentage	100%	100%
Programme : 08 Clinical Health Services			
Responsible Officer: Permanent Secretary Ministry of Health			
Programme Outcome: Quality and accessible clinical health services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Institutional/Facility based Infant Mortality rate	Ratio	52	22
Institutional/Facility based perinatal mortality rate	Ratio	12	24
Institutional/Facility based Maternity Mortality rate	Ratio	102	104
Programme : 49 Policy, Planning and Support Services			
Responsible Officer: Permanent Secretary, Ministry of Health			
Programme Outcome: Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved level of sector collaboration and partnership			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of national and HLG with comprehensive annual health plans and budgets	Percentage	100%	100%
proportion of quarterly sector performance reports analysed and actioned	Percentage	100%	85%
Timeliness and completeness of monthly HMIS reporting	Percentage	95%	91%

Table V2.2: Key Vote Output Indicators*

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Programme : 01 Health Governance and Regulation			
Sub Programme : 03 Quality Assurance			
KeyOutputPut : 01 Sector performance monitored and evaluated			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Quarterly Performance review meetings held	Number	4	1
KeyOutputPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	1
KeyOutputPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Standards and Guidelines developed	Number	3	0
Programme : 02 Health infrastructure and equipment			
Sub Programme : 1185 Italian Support to HSSP and PRDP			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support and monitoring visits conducted	Number	4	1
KeyOutputPut : 82 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of Completion of Construction and Rehabilitation	Percentage	100%	75%
Sub Programme : 1187 Support to Mulago Hospital Rehabilitation			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support and monitoring visits conducted	Number	4	1
Sub Programme : 1243 Rehabilitation and Construction of General Hospitals			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support and monitoring visits conducted	Number	12	3
Sub Programme : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			

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KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support and monitoring visits conducted	Number	15	3
KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of completion of construction/rehabilitation	Percentage	75%	20%
Number of support and monitoring visits conducted	Number	15	3
Sub Programme : 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support and monitoring visits conducted	Number	12	2
Sub Programme : 1394 Regional Hospital for Paediatric Surgery			
KeyOutputPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of support and monitoring visits conducted	Number	4	1
Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals			
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Hospitals equipped	Number	14	0
Programme : 05 Pharmaceutical and other Supplies			
Sub Programme : 0220 Global Fund for AIDS, TB and Malaria			
KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	100%	
Number of people tested and counseled for HIV and who received results	Number	80%	
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of stakeholder meetings held	Number	16	2
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			

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KeyOutputPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Health facilities supported to conduct outreaches	Number	2982	
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of stakeholder meetings held	Number	1	
Sub Programme : 18 Pharmaceuticals & Natural Medicine			
KeyOutputPut : 01 Preventive and curative Medical Supplies (including immunisation)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	80%	25%
Number of facilities reporting facility stock status using Rx solution	Number	30	30
Number of hospitals(GH, RRH, NRH) submitting reports on activities of inpatient pharmacies	Number	40	40
Programme : 06 Public Health Services			
Sub Programme : 08 Communicable Diseases Prevention & Control			
KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of quarterly Technical support supervision conducted	Number	1	1
No. of weekly surveillance reports released	Number	52	13
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of bi-quarterly support supervision visits reports	Number	6	1
No. of meetings and conferences held(nationally and internationally)	Number	16	4
No. of Policies and guidelines developed and disseminated	Number	4	1
Sub Programme : 13 Health Education, Promotion & Communication			
KeyOutputPut : 01 Community Health Services (control of communicable and non communicable diseases)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of districts monitoring reports on communicable and non-communicable diseases	Number	126	32
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	38%	38%

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KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	126	32
Sub Programme : 1441 Uganda Sanitation Fund Project II			
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	40	10
Programme : 08 Clinical Health Services			
Sub Programme : 11 Nursing & Midwifery Services			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
Sub Programme : 15 Clinical Services			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
KeyOutputPut : 05 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No of bi-quarterly support supervision visits reports	Number	2	1
No. of meetings and conferences held(nationally and internationally)	Number	2	1
No. of Policies and guidelines developed and disseminated	Number	4	1
Sub Programme : 16 Emergency Medical Services			
KeyOutputPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of calls and inter-facility referrals received and responded to	Percentage	50%	25%
No. of Policies and guidelines developed and disseminated	Number	1	1
No. of emergency care providers trained	Number	200	50
Sub Programme : 17 Health Infrastructure			

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KeyOutPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Technical support, monitoring and evaluation of service providers and facilities	Number	4	1
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutPut : 02 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage execution of the procurement plan	Percentage	100%	25%
Proportion of projects audited	Percentage	100%	25%
KeyOutPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of Top management resolutions executed	Percentage	100%	25%
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	25%
Proportion of auditor General report recommendations implemented	Percentage	100%	25%
Sub Programme : 02 Health Sector Strategy and Policy			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	1
Quarterly Local Government Release advises issued	Number	4	1
Number of quarterly supervision visits	Number	4	1
KeyOutPut : 04 Health Sector reforms including financing and national health accounts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of quarterly RBF invoices paid	Number	4	1
Sub Programme : 10 Internal Audit Department			
KeyOutPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of quarterly comprehensive internal audit report produced	Number	4	1
Sub Programme : 1500 Institutional Capacity Building in the Health Sector-Phase II			

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KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Comprehensive annual sector workplan and budget submitted	Number	0	
Quarterly budget performance reports produced	Number	0	
Number of quarterly comprehensive internal audit report produced	Number	0	
Quarterly Local Government Release advises issued	Number	0	
Number of quarterly project performance reports compiled	Number	4	
Number of quarterly supervision visits	Number	4	

Performance highlights for the Quarter

The EMS department conducted Consultative stakeholders meeting with Regional health managers and Private Health Providers to review Draft 5 of EMS Policy. Standard operating procedures and Ambulances protocols and curriculum to train ambulance drivers developed.

The Nursing department carried out Technical Support supervisions in Lira RRH, Dokolo HC1V, Amolatar HC 1V, Amai PNF, Alebtong HC IV, Otuke HC 111 and Apac Hospital, 1 Nurse leaders meeting held in Lira RRH for sub region, 3 Officers attended ECSACON meeting in Nairobi Kenya.

Concrete and rammed earth walling works for blocks A, B, C and D for Paediatric surgery hospital construction have been completed and the roof structure works have since been kicked off. The percentage of completed works as at the end of the 1st Quarter of FY2018/2019 is at 52% with, Excavation and concrete at 97% works, Rammed earth and steel structure works 90%, Internal and external finishes (15%), Mechanical and electrical plumbing (10%) and Installation of medical equipment 0%

Maternal and neonatal hospital construction and equipping finalized and hospital opened to public on 4th October 2018

Refurbishment of Kawolo General Hospital percentage completion at 75%, Contractor in the process of sourcing and supplying the equipment Supported (3) districts (Sironko, and Mbale) to prevent and control cholera outbreaks, 79 villages were surveyed for LF antigenemia in Apac, Oyam, Kole, Soroti and Serere districts while 60 schools were surveyed in Kaberamaido, Kumi, Ngora and Bukedea districts, 60 schools were surveyed for LF antigenemia in Kamuli, Kaliro, Buyende, Iganga, Luuka and Namutumba districts, Pre-TAS assessment for Lymphatic filariasis carried out in Mayuge, Bugiri and Namayingo districts, Pre-visit for lymphatic filariasis assessment in refugee settlements was carried in Lamwo, Adjumani, Moyo, Koboko, Yumbe and Arua districts.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.74	0.13	0.12	17.1%	16.5%	96.2%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.13</i>	<i>0.12</i>	<i>17.1%</i>	<i>16.5%</i>	<i>96.2%</i>
080101 Sector performance monitored and evaluated	0.35	0.09	0.08	24.1%	23.3%	96.7%
080102 Standards and guidelines disseminated	0.06	0.01	0.01	16.1%	16.1%	100.0%
080103 Support supervision provided to Local Governments and referral hospitals	0.23	0.03	0.03	13.4%	12.5%	93.2%
080104 Standards and guidelines developed	0.10	0.00	0.00	1.0%	1.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0802 Health infrastructure and equipment	34.12	12.39	8.25	36.3%	24.2%	66.6%
<i>Class: Outputs Provided</i>	<i>7.10</i>	<i>1.69</i>	<i>1.53</i>	<i>23.8%</i>	<i>21.6%</i>	<i>90.7%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	7.10	1.69	1.53	23.8%	21.6%	90.7%
<i>Class: Outputs Funded</i>	<i>1.61</i>	<i>0.49</i>	<i>0.11</i>	<i>30.1%</i>	<i>6.8%</i>	<i>22.7%</i>
080251 Support to Local Governments	1.61	0.49	0.11	30.1%	6.8%	22.7%
<i>Class: Capital Purchases</i>	<i>25.40</i>	<i>10.22</i>	<i>6.61</i>	<i>40.2%</i>	<i>26.0%</i>	<i>64.7%</i>
080272 Government Buildings and Administrative Infrastructure	0.85	0.12	0.00	14.1%	0.0%	0.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.00	0.00	0.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	0.0%
080277 Purchase of Specialised Machinery & Equipment	3.18	0.75	0.00	23.6%	0.0%	0.0%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	20.50	9.35	6.61	45.6%	32.3%	70.7%
Program 0803 Health Research	1.49	0.26	0.20	17.4%	13.2%	75.8%
<i>Class: Outputs Funded</i>	<i>1.49</i>	<i>0.26</i>	<i>0.20</i>	<i>17.4%</i>	<i>13.2%</i>	<i>75.8%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.06	0.06	25.0%	25.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.25	0.20	0.14	16.0%	10.9%	68.5%
Program 0805 Pharmaceutical and other Supplies	17.49	7.41	6.02	42.4%	34.4%	81.2%
<i>Class: Outputs Provided</i>	<i>17.39</i>	<i>7.38</i>	<i>6.02</i>	<i>42.5%</i>	<i>34.6%</i>	<i>81.5%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	14.88	6.80	5.76	45.7%	38.7%	84.7%
080503 Monitoring and Evaluation Capacity Improvement	2.43	0.56	0.24	23.1%	10.0%	43.1%
080504 Technical Support, Monitoring and Evaluation	0.09	0.02	0.02	23.5%	17.9%	76.3%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.03</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
080551 Transfer to Autonomous Health Institutions	0.10	0.03	0.00	25.0%	0.0%	0.0%
Program 0806 Public Health Services	9.99	1.87	1.48	18.7%	14.8%	79.2%
<i>Class: Outputs Provided</i>	<i>9.54</i>	<i>1.76</i>	<i>1.37</i>	<i>18.4%</i>	<i>14.4%</i>	<i>77.9%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	3.41	0.82	0.53	24.0%	15.6%	65.0%
080602 National Endemic and Epidemic Disease Control	2.86	0.74	0.66	25.7%	23.0%	89.3%
080603 Technical Support, Monitoring and Evaluation	0.41	0.03	0.02	6.6%	4.3%	64.0%
080604 Immunisation	0.80	0.07	0.06	8.5%	7.6%	88.5%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	0.42	0.11	0.10	26.0%	24.6%	94.8%
080606 Photo-biological Control of Malaria	1.22	0.00	0.00	0.0%	0.0%	0.0%
080607 Indoor Residual Spraying (IRS) services	0.42	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>0.45</i>	<i>0.11</i>	<i>0.11</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
080651 Support to Local Governments	0.45	0.11	0.11	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0808 Clinical Health Services	45.73	9.53	6.09	20.8%	13.3%	63.9%
<i>Class: Outputs Provided</i>	9.72	1.31	0.80	13.5%	8.2%	61.1%
080801 Technical support, monitoring and evaluation	2.22	0.53	0.31	23.7%	13.9%	58.7%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.56	0.13	0.02	23.5%	4.3%	18.1%
080803 Maintenance of medical and solar equipment	2.32	0.24	0.24	10.3%	10.3%	100.0%
080804 National Ambulance Services	0.96	0.18	0.09	19.2%	9.7%	50.6%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.66	0.12	0.12	7.4%	7.1%	95.1%
080806 National Health Insurance Scheme	2.00	0.10	0.02	5.2%	0.9%	16.5%
<i>Class: Outputs Funded</i>	36.01	8.22	5.29	22.8%	14.7%	64.4%
080851 Support to Local Governments	18.90	4.03	2.00	21.3%	10.6%	49.6%
080853 Medical Intern Services	11.43	2.78	2.76	24.3%	24.2%	99.4%
080854 International Health Organisations	1.50	0.38	0.38	25.0%	25.0%	100.0%
080855 Senior House Officers	4.18	1.05	0.16	25.0%	3.8%	15.3%
Program 0849 Policy, Planning and Support Services	18.47	4.30	2.46	23.3%	13.3%	57.2%
<i>Class: Outputs Provided</i>	17.52	4.17	2.41	23.8%	13.8%	57.8%
084901 Policy, consultation, planning and monitoring services	2.74	0.55	0.36	20.2%	13.1%	65.0%
084902 Ministry Support Services	12.66	3.19	1.72	25.2%	13.6%	54.0%
084903 Ministerial and Top Management Services	0.72	0.17	0.17	23.2%	23.0%	98.9%
084904 Health Sector reforms including financing and national health accounts	0.06	0.01	0.01	17.2%	8.6%	50.1%
084919 Human Resource Management Services	1.28	0.24	0.15	19.0%	11.7%	61.6%
084920 Records Management Services	0.05	0.01	0.01	27.0%	23.0%	84.9%
<i>Class: Outputs Funded</i>	0.76	0.13	0.05	16.4%	6.5%	39.6%
084951 Transfers to International Health Organisation	0.46	0.05	0.00	10.9%	0.0%	0.0%
084952 Health Regulatory Councils	0.30	0.08	0.05	25.0%	16.5%	65.9%
<i>Class: Arrears</i>	0.20	0.00	0.00	0.0%	0.0%	0.0%
084999 Arrears	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	128.04	35.89	24.62	28.0%	19.2%	68.6%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	62.01	16.44	12.25	26.5%	19.8%	74.5%
211101 General Staff Salaries	10.24	2.67	1.73	26.1%	16.9%	64.7%
211102 Contract Staff Salaries	3.21	0.90	0.46	28.1%	14.2%	50.5%
211103 Allowances (Inc. Casuals, Temporary)	2.48	0.38	0.33	15.5%	13.2%	85.3%
212101 Social Security Contributions	0.37	0.09	0.04	23.3%	9.8%	42.0%
212102 Pension for General Civil Service	7.48	1.87	0.96	25.0%	12.9%	51.6%
213001 Medical expenses (To employees)	0.28	0.03	0.03	9.3%	9.1%	97.9%

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213002 Incapacity, death benefits and funeral expenses	0.08	0.02	0.02	20.7%	20.7%	100.0%
213004 Gratuity Expenses	2.30	0.57	0.09	25.0%	3.8%	15.1%
221001 Advertising and Public Relations	0.57	0.06	0.06	11.0%	11.0%	99.8%
221002 Workshops and Seminars	0.68	0.11	0.07	16.4%	11.1%	67.5%
221003 Staff Training	0.71	0.02	0.01	2.9%	2.1%	71.7%
221004 Recruitment Expenses	0.05	0.01	0.01	25.0%	16.5%	66.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	21.2%	21.1%	99.7%
221008 Computer supplies and Information Technology (IT)	0.18	0.01	0.01	6.3%	4.2%	67.6%
221009 Welfare and Entertainment	0.49	0.11	0.10	22.4%	21.4%	95.4%
221011 Printing, Stationery, Photocopying and Binding	1.71	0.31	0.26	18.2%	14.9%	82.1%
221012 Small Office Equipment	0.24	0.03	0.03	13.4%	12.0%	89.1%
221016 IFMS Recurrent costs	0.05	0.01	0.01	10.0%	10.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.16	0.03	0.01	15.8%	5.9%	37.3%
222002 Postage and Courier	0.02	0.00	0.00	3.2%	3.2%	100.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	5.3%	5.3%	100.0%
223001 Property Expenses	0.09	0.05	0.05	59.0%	58.9%	99.9%
223004 Guard and Security services	0.09	0.02	0.02	20.5%	19.6%	95.8%
223005 Electricity	0.42	0.08	0.06	18.2%	14.4%	79.2%
223006 Water	0.22	0.04	0.04	20.3%	20.2%	99.4%
224001 Medical Supplies	15.36	6.73	5.73	43.9%	37.3%	85.1%
224004 Cleaning and Sanitation	0.14	0.03	0.02	20.8%	15.9%	76.3%
224005 Uniforms, Beddings and Protective Gear	4.00	1.00	1.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.53	0.01	0.00	2.4%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.66	0.55	0.47	15.1%	12.7%	84.1%
227002 Travel abroad	0.41	0.04	0.04	8.7%	8.7%	100.0%
227004 Fuel, Lubricants and Oils	2.42	0.37	0.37	15.1%	15.1%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.93	0.09	0.06	9.7%	5.9%	61.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	0.18	0.18	8.6%	8.6%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	5.9%	1.8%	31.1%
282103 Scholarships and related costs	0.30	0.01	0.00	2.6%	0.0%	0.0%
Class: Outputs Funded	40.42	9.23	5.76	22.8%	14.3%	62.4%
262101 Contributions to International Organisations (Current)	1.96	0.43	0.38	21.7%	19.1%	88.2%
263104 Transfers to other govt. Units (Current)	20.41	4.21	3.17	20.6%	15.5%	75.3%
263106 Other Current grants (Current)	7.40	1.85	1.85	25.0%	25.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.91	0.56	0.16	29.3%	8.4%	28.5%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.06	0.06	25.0%	25.0%	100.0%
264101 Contributions to Autonomous Institutions	1.00	0.25	0.00	25.0%	0.0%	0.0%
291001 Transfers to Government Institutions	7.50	1.88	0.15	25.0%	1.9%	7.8%

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<i>Class: Capital Purchases</i>	25.40	10.22	6.61	40.2%	26.0%	64.7%
312101 Non-Residential Buildings	21.35	9.47	6.61	44.4%	31.0%	69.8%
312201 Transport Equipment	0.72	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	3.13	0.75	0.00	24.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	0.20	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.00	0.00	0.0%	0.0%	0.0%
321617 Salary Arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	128.04	35.89	24.62	28.0%	19.2%	68.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.74	0.13	0.12	17.1%	16.5%	96.2%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.74	0.13	0.12	17.1%	16.5%	96.2%
1027 Institutional Support to MoH	8.71	1.86	1.36	21.3%	15.6%	73.3%
1185 Italian Support to HSSP and PRDP	0.12	0.03	0.01	25.0%	6.3%	25.0%
1187 Support to Mulago Hospital Rehabilitation	2.57	1.15	0.09	44.6%	3.4%	7.6%
1243 Rehabilitation and Construction of General Hospitals	0.05	0.01	0.01	25.0%	17.1%	68.5%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10.83	5.34	5.34	49.3%	49.3%	100.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.53	2.93	1.42	38.9%	18.9%	48.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.01	0.01	25.0%	10.0%	40.0%
1394 Regional Hospital for Paediatric Surgery	1.00	0.25	0.00	25.0%	0.4%	1.5%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.26	0.06	0.02	24.5%	6.9%	28.0%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	0.75	0.00	25.0%	0.0%	0.0%
Program 0803 Health Research	1.49	0.26	0.20	17.4%	13.2%	75.8%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	1.25	0.20	0.14	16.0%	10.9%	68.5%
05 JCRC	0.24	0.06	0.06	25.0%	25.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.49	7.41	6.02	42.4%	34.4%	81.2%
<i>Recurrent SubProgrammes</i>						
18 Pharmaceuticals & Natural Medicine	0.36	0.09	0.04	24.7%	11.8%	47.8%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	4.28	1.57	0.24	36.7%	5.7%	15.5%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.86	5.75	5.73	44.7%	44.6%	99.7%
Program 0806 Public Health Services	9.99	1.87	1.48	18.7%	14.8%	79.2%

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<i>Recurrent SubProgrammes</i>						
06 Community Health	2.08	0.49	0.34	23.6%	16.5%	70.0%
08 Communicable Diseases Prevention & Control	5.66	0.90	0.81	15.9%	14.3%	90.3%
13 Health Education, Promotion & Communication	1.15	0.24	0.15	20.6%	13.1%	63.5%
14 Reproductive and Child Health	0.59	0.12	0.06	19.9%	9.4%	47.1%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.01	0.01	25.0%	16.5%	65.8%
1441 Uganda Sanitation Fund Project II	0.45	0.11	0.11	25.0%	25.0%	100.0%
Program 0808 Clinical Health Services	45.73	9.53	6.09	20.8%	13.3%	63.9%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	8.33	5.31	21.9%	14.0%	63.8%
11 Nursing & Midwifery Services	0.64	0.15	0.04	22.9%	5.5%	24.0%
15 Clinical Services	2.36	0.29	0.23	12.4%	9.5%	77.1%
16 Emergency Medical Services	0.96	0.18	0.09	19.2%	9.7%	50.6%
17 Health Infrastructure	3.76	0.58	0.43	15.5%	11.4%	73.6%
Program 0849 Policy, Planning and Support Services	18.47	4.30	2.46	23.3%	13.3%	57.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.39	3.49	1.95	24.3%	13.5%	55.7%
02 Health Sector Strategy and Policy	2.43	0.49	0.30	20.1%	12.5%	62.1%
10 Internal Audit Department	0.36	0.07	0.06	20.7%	16.9%	81.3%
12 Human Resource Management Department	1.28	0.24	0.15	19.0%	11.7%	61.6%
Total for Vote	128.04	35.89	24.62	28.0%	19.2%	68.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program : 0802 Health infrastructure and equipment	145.05	29.65	2.48	20.4%	1.7%	8.4%
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.61	1.15	0.00	20.4%	0.0%	0.0%
1243 Rehabilitation and Construction of General Hospitals	12.85	2.63	0.00	20.4%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43.42	8.88	0.00	20.4%	0.0%	0.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83.16	17.00	2.48	20.4%	3.0%	14.6%
Program : 0805 Pharmaceutical and other Supplies	826.00	160.02	2.78	19.4%	0.3%	1.7%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	751.38	153.58	2.33	20.4%	0.3%	1.5%
1436 GAVI Vaccines and Health Sector Development Plan Support	74.62	6.44	0.45	8.6%	0.6%	6.9%
Program : 0806 Public Health Services	18.85	4.42	1.70	23.4%	9.0%	38.5%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	14.01	3.42	1.15	24.4%	8.2%	33.6%

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1441 Uganda Sanitation Fund Project II	4.84	0.99	0.55	20.6%	11.4%	55.4%
Program : 0849 Policy, Planning and Support Services	10.40	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	10.40	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,000.30	194.08	6.96	19.4%	0.7%	3.6%

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

		Item	Spent
4 Quarterly performance reviews conducted	1 performance review meeting conducted,3 Senior Management	211101 General Staff Salaries	65,997
4 quarterly QI Coordination Committee meetings held	Committee meetings,	211103 Allowances (Inc. Casuals, Temporary)	5,914
4 Quarterly performance reviews conducted		221009 Welfare and Entertainment	3,000
4 quarterly QI Coordination Committee meetings held		221011 Printing, Stationery, Photocopying and Binding	469
		223006 Water	2,118
		227002 Travel abroad	5,000

Reasons for Variation in performance

Review meeting was supported by Governance Accountability Participation and Performance (GAPP) Programme

Total	82,498
Wage Recurrent	65,997
Non Wage Recurrent	16,501
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
Client Charter and Patient Safety policy Guidelines to 55 (50%) districts; Health Sector QI Framework to 60 districts and 14 Regional Referral Hospital; Radiation and Imaging Guidelines to 80 districts disseminated	Dissemination of: 1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 30 districts. 2. 5 S indicator manual to 25 districts	227001 Travel inland	7,500
Client Charter and Patient Safety policy Guidelines to 55 (50%) districts; Health Sector QI Framework to 60 districts and 14 Regional Referral Hospital; Radiation and Imaging Guidelines to 80 districts disseminated		227004 Fuel, Lubricants and Oils	2,900

Client Charter and Patient Safety policy Guidelines to 55 (50%) districts; Health Sector QI Framework to 60 districts and 14 Regional Referral Hospital; Radiation and Imaging Guidelines to 80 districts disseminated

Reasons for Variation in performance

Total	10,400
Wage Recurrent	0
Non Wage Recurrent	10,400
AIA	0

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support Supervision visits to 14 RRHs and 125 districts;100% of districts trained on support supervision skills;Annual monitoring of QA activities in 125 districts; Pre-JRM visits to 16 selected districts; 125 districts inspection conducted	Comprehensive support supervision guidelines developed. No Area Team Support Supervision conducted during the 1st quarter ,Quality Improvement support supervision visits conducted to 15 districts and report was shared with senior management committee for follow-up and action.Joint inspection of service delivery of Local Government (MoPS) in 12 districts conducted,Service Availability and Readiness Survey 2017/18 data collection concluded	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,765 9,996 14,346 2,500
Support Supervision visits to 14 RRHs and 125 districts;100% of districts trained on support supervision skills;Annual monitoring of QA activities in 125 districts; Pre-JRM visits to 16 selected districts; 125 districts inspection conducted			
Reasons for Variation in performance			
		Total	28,607
		Wage Recurrent	0
		Non Wage Recurrent	28,607
		AIA	0

Output: 04 Standards and guidelines developed

Support supervision strategy; 5000 copies of the guidelines printed;QI indicator manual facilitators manual for QI Training, 2000 copies of the manual printed; Client Charter for the 11 RRHs, copies printed, all developed	5000 copies of the Comprehensive support supervision guidelines printed and disseminated.Final copy of the MoH Client Charter and Generic version of the RRH Client Charter developed	Item 223005 Electricity	Spent 1,000
Support supervision strategy; 5000 copies of the guidelines printed;QI indicator manual facilitators manual for QI Training, 2000 copies of the manual printed; Client Charter for the 11 RRHs, copies printed, all developed			
Reasons for Variation in performance			
		Total	1,000
		Wage Recurrent	0
		Non Wage Recurrent	1,000
		AIA	0
		Total For SubProgramme	122,505
		Wage Recurrent	65,997
		Non Wage Recurrent	56,508
		AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

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QUARTER 1: 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			
Health workers uniforms procured and distributed	Quarterly Funds transferred to NMS for the Health workers uniforms and medical stationery procurement	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 250,000
Medical stationery procured and distributed to Health facilities		224005 Uniforms, Beddings and Protective Gear	1,000,000
Top Management supervision of Health Facilities done			
Reasons for Variation in performance			
On track			
		Total	1,250,000
		GoU Development	1,250,000
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
Districts, Local Governments with Development projects that stalled due to removal of Capital development Grant supported	Selection of beneficiary districts to access the funds is still on going	Item 263204 Transfers to other govt. Units (Capital)	Spent 110,200
Reasons for Variation in performance			
lack of clear BOQs for the stalled projects			
		Total	110,200
		GoU Development	110,200
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Renovation of two blocks at MoH Headquarter and vector control building undertaken	Renovation of MOH headquarters and vector control on going	Item	Spent
Repairs and maintenance of elevator at MOH undertaken			
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			
Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured	Procurement of vehicle for the honorable minister was initiated and is now awaiting clearance	Item	Spent
Reasons for Variation in performance			
On track			

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QUARTER 1: 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	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialist equipment procured by the Ministry and partners that are not tax exempted are supported and taxes paid	Payment for taxes for the next quarter	Item	Spent
<i>Reasons for Variation in performance</i>			
na			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,360,200
		GoU Development	1,360,200
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1185 Italian Support to HSSP and PRDP			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
Engineering consultant fees paid,4 support supervision activities for the civil works undertaken	1 support supervision visit undertaken	Item	Spent
		227004 Fuel, Lubricants and Oils	7,500
<i>Reasons for Variation in performance</i>			
Inadequate funds for payment of consultants to supervise project			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 82 Staff houses construction and rehabilitation			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed.	Construction of 68 staff houses in karamoja region with Kaabong, Kotido, Abim at 100%, Napak, Moroto at 70% and Amudat, Napak at 60%	Item	Spent
<i>Reasons for Variation in performance</i>			
On track			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Development Projects

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Site supervision undertaken at lower mulago hospital, kirrudu and kawempe hospitals	60 Health workers from Mulago and KCCA facilities trained in basic emergency health care. 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.	Item	Spent
		211102 Contract Staff Salaries	81,410
		212101 Social Security Contributions	5,373

Reasons for Variation in performance

Activities are on track

Total	86,783
GoU Development	86,783
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

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QUARTER 1: 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
Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared. Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 99%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects. For Kiruddu Hospital the overall Progress of work is at 99%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the snags and defects.Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 94%. Outstanding VAT arrears on Mulago civil works paid.	Item	Spent
	Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered, installed and verified by NACAME.		
	Procurement of the main medical equipment and furniture for Mulago hospital are complete. All the equipment delivered and installations on-going.		

Reasons for Variation in performance

Activities are on track

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	86,783
GoU Development	86,783
External Financing	0
AIA	0

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Supervision of construction works at Kawolo and Busolwe General Hospitals done.	3 site meetings held and report prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,059
		227004 Fuel, Lubricants and Oils	5,500

Vote:014 Ministry of Health

QUARTER 1: 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

na

Total	8,559
GoU Development	8,559
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Spent
Rehabilitation works at Kawolo Hospital completed; Including construction of the maternity ward, OPD, Antenatal block, Theatre block with general and obstetric theatre, mortuary Scope of works and Designs for Busolwe Hospital Finalised	Refurbishment of Kawolo General Hospital percentage completion at 75%, Contractor in the process of sourcing and supplying the equipment Scope for Busolwe Hospital Construction Not approved

Reasons for Variation in performance

Bi-national committee yet to approve the scope of works. Committee
na

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	8,559
GoU Development	8,559
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

Item	Spent
Quarterly site meetings held and report prepared	Staff salaries and operational expenditures processed.
	211102 Contract Staff Salaries
	32,989
	211103 Allowances (Inc. Casuals, Temporary)
	1,529
	212101 Social Security Contributions
	1,693
	227004 Fuel, Lubricants and Oils
	15,000

Reasons for Variation in performance

Total	51,212
GoU Development	51,212
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 1: 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
Maternal and neonatal hospital construction completed and handed over	Hospital Construction completed and handed over to government on 13th September 2018 and opened to the public on 17th Sept 18 . The Hospital facility officially commissioned by H.E the president. Out of the four LOTS of medical equipment 2 contracts were fully executed and the suppliers fully paid	Item 312101 Non-Residential Buildings	Spent 5,290,000

Reasons for Variation in performance

Total	5,290,000
GoU Development	5,290,000
External Financing	0
AIA	0
Total For SubProgramme	5,341,212
GoU Development	5,341,212
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Fifteen support and monitoring visits undertaken including day to day inspection, top management support supervision visits.	3 Support site supervision and monitoring visits made at Kayunga and Yumbe Hospitals.	Item	Spent
		211102 Contract Staff Salaries	63,444
		212101 Social Security Contributions	17,997
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	1,000
		222003 Information and communications technology (ICT)	1,000
		227001 Travel inland	7,090
		227004 Fuel, Lubricants and Oils	10,045

Reasons for Variation in performance

No variation

Total	101,025
GoU Development	101,025
External Financing	0
AIA	0

Capital Purchases

Vote:014 Ministry of Health

QUARTER 1: 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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Output: 80 Hospital Construction/rehabilitation

Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals. Construction works for Kayunga and Yumbe undertaken upto the level of 75%.

Construction progressed to 25.7% at Kayunga and 13.38% at Yumbe Hospital; thus 20% on average.

Item	Spent
312101 Non-Residential Buildings	1,320,060

Reasons for Variation in performance

No variance

Total	1,320,060
GoU Development	1,320,060
External Financing	0
AIA	0
Total For SubProgramme	1,421,086
GoU Development	1,421,086
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Supervision visits to the ISHU done. Internet connectivity for office computers procured.

Construction of specialized hospital not yet commenced due to some technicalities

Item	Spent
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Donor funds have not yet come through

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0
Total For SubProgramme	5,000
GoU Development	5,000
External Financing	0
AIA	0

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 1: 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
quality of materials ensured timely completion of the construction	The MoH Project Coordinator and Focal Person and EMEEGENCY jointly undertook regular Project Supervision for the construction works. This included regular site visits (at least twice a week) to ensure adherence to the Design standards set out by the Consultant. In addition to this, all Project stakeholders met on every last Tuesday of the month to discuss the progress of works and issues that arose at site.	Item 227004 Fuel, Lubricants and Oils	Spent 3,750
			Total
			3,750
			GoU Development
			3,750
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

On track

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

90% of construction works completed including: Pre-construction approvals, Excavation and concrete works, Rammed earth and the steel structure, Internal and External finishes, Mechanical, Electrical and Plumbing, Medical Equipment and Furniture	Concrete and rammed earth walling works for blocks A, B, C and D have been completed and the roof structure works have since been kicked off. Floor screeding works for these blocks started and are ongoing. Guesthouse, major civil works such as concrete and rammed earth works, plant area, an access ramp and a staircase leading to the guesthouse have been completed. Floor screed works inside the guest house started and are ongoing. The percentage of completed works as at the end of the 1st Quarter of FY2018/2019 is at 52% with, Excavation and concrete at 97% works, Rammed earth and steel structure works 90%, Internal and external finishes (15%), Mechanical and electrical plumbing (10%) and Installation of medical equipment 0%	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,750
			GoU Development
			3,750
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

On track

Vote:014 Ministry of Health

QUARTER 1: 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>Development Projects</i>			
Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project			
<i>Outputs Provided</i>			
Output: 01 Monitoring, Supervision and Evaluation of Health Systems			
184 scholarships for critical MCH cadres including Gynaecologists, Anesthetists, Bio medical Engineers, General surgery, Nutritionist, paediatric nurses offered to successful candidates	Finalising contracting arrangements for supply of implants under NMS (US\$ 2.1 million)	Item	Spent
Reproductive Health Commodities procured & Distributed	Conditional award of scholarships to 578 beneficiaries at UGX 6.3 billion.	211102 Contract Staff Salaries	613,987
RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained	Finalised ToR for adolescent health awareness and mentorship of health workers	211103 Allowances (Inc. Casuals, Temporary)	30,800
In-service training and mentorship program targeting RMNCAH services conducted	Revitalization of MPDSR and Health Facility Quality of Care assessments are ongoing.	212101 Social Security Contributions	64,507
Reproductive Health Commodities procured & distributed, RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained, In-service training and mentorship program targeting RMNCAH services conducted.		221002 Workshops and Seminars	35,995
		221011 Printing, Stationery, Photocopying and Binding	14,290
		225001 Consultancy Services- Short term	560
		227001 Travel inland	5,936
		227002 Travel abroad	30,094
		227004 Fuel, Lubricants and Oils	17,500
		282103 Scholarships and related costs	383,239
		Total	1,196,908
		GoU Development	17,500
		External Financing	1,179,408
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
Result Based Financing (RBF) Reimbursements to Health Facilities & DHMT for Reproductive Maternal & Child Health Services(RMNCAH) made	Signed performance agreements with 28 District Local Governments Detailed Training on RBF and Preparation of Performance Improvement Plans is ongoing.	Item	Spent
	The Ministry will disburse one- off start up grants in November 2018 (estimated at UGX 3.2 billion).	263104 Transfers to other govt. Units (Current)	814,415
	Process initiated to start orientation in the remaining 55 districts		
		Total	814,415
		GoU Development	0
		External Financing	814,415
		AIA	0
<i>Capital Purchases</i>			

Vote:014 Ministry of Health

QUARTER 1: 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: 76 Purchase of Office and ICT Equipment, including Software			
Birth and Death Registration (BDR) equipment and associated materials procured including server, computers, Birth Death Adoption order Information System. Warehousing IT system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities requests	Up grade of ware house IT systems to be undertaken in next half of the FY awaiting conclusion of procurement process	Item 312202 Machinery and Equipment	Spent 4,600
<i>Reasons for Variation in performance</i>			
			Total
			4,600
			GoU Development
			0
			External Financing
			4,600
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrumnet trolley among others, procured & distributed.	Equipment not procured	Item 312202 Machinery and Equipment	Spent 127,845
<i>Reasons for Variation in performance</i>			
			Total
			127,845
			GoU Development
			0
			External Financing
			127,845
			AIA
			0
Output: 81 Health centre construction and rehabilitation			
Maternity units constructed in HCIIIs in selected districts which include: Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, Otuke, among others. Supervising consultants for civil works Procured	Selected health facilities to be renovated was completed. Selection of supervising consultants ongoing.	Item 312101 Non-Residential Buildings	Spent 352,406
<i>Reasons for Variation in performance</i>			
			Total
			352,406
			GoU Development
			0
			External Financing
			352,406
			AIA
			0
			Total For SubProgramme
			2,496,174

Vote:014 Ministry of Health

QUARTER 1: 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	17,500
		External Financing	2,478,674
		AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised equipment for all Regional Referral Hospitals procured.	Equipment for RRH not yet procurement awaiting completion of signing of project agreement	Item	Spent

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

Program: 03 Health Research

Recurrent Programmes

Subprogram: 04 Research Institutions

Outputs Funded

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

UNHRO	UNHRO	Item	Spent
Strengthened governance and leadership in health research.	Held the 10th Annual National Research Conference (ANREC) 6-9th July 2018.	263104 Transfers to other govt. Units (Current)	137,000
General support structures maintained.	The theme was to :review the national implementation of research ethics namely: i) Complex clinical Trials specifically randomized double blind designs ii) quality assurance of the ethical practice iii) use of placebo and demands for compensation iv) possibility of Clinical Research Insurance v) shared framework to simplify and streamline ethical approvals (joint protocol management) vii) Grant writing skills training initiative.		
UNHRO oversight and stewardship.	Joint Sector conference held on the 19th July 2018. Discussed Health Research priorities in the Sector. Participants in the consultations included academia and research institutions.		
Partnerships for research and development promoted. Innovations and products to improve health care delivery developed	Participated at a joint Annual Uganda Society for Health Scientists held in 3rd August. Theme: To discuss "Shaping the		
NCRI			
Herbal medicine/Herbal therapies developed and standardized.			
General institutional infrastructure and support structures maintained.			
Conservation of MAPs and TMs.			

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

next 10 years in Health Research in Uganda”
 Held the 2nd Young East African Health Research Scientists (YEARS) Forum on 6th August. This initiative carried out in collaboration with the East African Health Research Commission (EAHRC). The purpose of this initiative was i) to share and present their thesis for criticism and ii) receive training and mentorship on key areas of research. Opening ceremony was by Hon Minister of Health and the Executive Secretary of the EAHRC.
 On 13th August held a joint MUHJU/UNHRO workshop to discuss presentation from a study on “Dialogue Interventions to Support Communications and Openness (DISCO- Kids)”. Only 10% of the children know their sero status. The purpose was to determine the optimal age to disclose HIV test results.
 Held a joint THETA/UNHRO/NCRI the 5th Annual National Traditional Medicine Conference (ANTRAMEC), at Hotel Africana, 31 August 2018.

NCRI
 NCRI held radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for July, August and September, 2018; Paid consolidated allowances for staff for Q1. Purchased branded T-shirts, cooperate shirts and Institutional banners to promote NCRI. Research allowances for 6 research assistants paid. Fuel, repairs and maintenance for Motor vehicles UG2270M, UG1833M and UG 5341M paid. Staff welfare for Q1 paid. Utilities for Q1 paid. Printing and stationery for Q1 paid. Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q1 paid. Preparation of Herbal monographs for *Warburgia ugandensis* continued from previous quarter. Purchased small office equipment for Q1. Purchased herbal raw materials and medicinal plants for products development. Maintained the institutional Medicinal plants garden and nursery. Co-funded Traditional medicine stakeholders’ forum on Development of Traditional medicines in Uganda with Business Friends Africa (BFA). Allowances for technical committee on clinical evaluation of TIB immune booster paid. Conducted Herbal processors, agronomy and traditional medicines practices in communities in Gomba district, mpenja, sub county, Ngalagala village; NCRI established

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

collaborations in TM processing with the communities.

Reasons for Variation in performance

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

Recurrent Programmes

Subprogram: 05 JCRC

Outputs Funded

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

Specialized Medical Research in HIV/AIDS and Clinical care.	JCRC	Item	Spent
	Wage subvention for specialized medical research on HIV/AIDS and clinical care paid.	263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

Reasons for Variation in performance

NA

Total	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0
Total For SubProgramme	60,000
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0

Program: 05 Pharmaceutical and other Supplies

Recurrent Programmes

Subprogram: 18 Pharmaceuticals & Natural Medicine

Outputs Provided

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

Quality Health Commodity Supply Chain ensured	1 field visit to Hoima LG undertaken to ensure quality supply chain management	Item	Spent
		211101 General Staff Salaries	27,141

Reasons for Variation in performance

Inadequate funds to undertake support supervision activities

Total	27,141
Wage Recurrent	27,141
Non Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 1: 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: 04 Technical Support, Monitoring and Evaluation

Bi- Monthly Supply Planning and Pipe Line Monitoring under taken, support supervision and monitoring of medicines management activities in hospitals and districts undertaken, SPARS implementation under taken,E-LMIS (Rx Solution Strengthened.	Bi- Monthly Supply Planning and Pipe Line Monitoring under taken with support from USAID	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,362
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	5,000

Bi- Monthly Supply Planning and Pipe Line Monitoring under taken, support supervision and monitoring of medicines management activities in hospitals and districts undertaken, SPARS implementation under taken,E-LMIS (Rx Solution Strengthened.

Reasons for Variation in performance

NA

Total	15,262
Wage Recurrent	0
Non Wage Recurrent	15,262
AIA	0
Total For SubProgramme	42,403
Wage Recurrent	27,141
Non Wage Recurrent	15,262
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Clearance of Global Fund VAT arrears ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, First & Second Line anti-TB drugs and health products, health equipment LPTS, GenExpert Machines & Cartridges procured	To be paid next quarter ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, procured	Item	Spent
		211102 Contract Staff Salaries	282,134
		212101 Social Security Contributions	44,705
		221002 Workshops and Seminars	344,975
		221003 Staff Training	19,280
		221011 Printing, Stationery, Photocopying and Binding	8,351
		222003 Information and communications technology (ICT)	37,494
		224001 Medical Supplies	60,328
		225001 Consultancy Services- Short term	697
		227001 Travel inland	514,860
		227002 Travel abroad	15,802
		227003 Carriage, Haulage, Freight and transport hire	815,311

Vote:014 Ministry of Health

QUARTER 1: 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

NA
NA
NA

Total	2,143,935
GoU Development	0
External Financing	2,143,935
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Salaries for FCU Office Staff paid, Regional Sub-Recipient and quarterly review Meetings Held, Annual Asset Verification Reports produces, M&E Capacity Building Plans implemented. conduct Support Supervision and Monitoring in 127 Districts . GF

5 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.

Item	Spent
211102 Contract Staff Salaries	210,424
211103 Allowances (Inc. Casuals, Temporary)	13,384
212101 Social Security Contributions	11,262
227004 Fuel, Lubricants and Oils	6,250
228002 Maintenance - Vehicles	1,255

Reasons for Variation in performance

NA

Total	242,575
GoU Development	242,575
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

taxes for TASO and ANECA cleared Funds for Regional TOT for integrated and comprehensive TB, Regional Meeting with Hub coordinators to strengthen TB sample referral within the Integrated transportation system, Facilitate MDR TB treatment initiation sites to carry out Supervision and mo

Funds for regional TOT for integrated and comprehensive TB, Regional meetings and Hub coordinators to strengthen TB sample referral within the Integrated transport system,

Item	Spent
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Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

2 film Vans to support BCC interventions, 1 Motor Vehicle Procured film Vans to support Behavioural Change and Communication interventions, 1 Motor Vehicle Procured

1 Film van procured to support BCC intervention

Item	Spent
312201 Transport Equipment	188,796

Vote:014 Ministry of Health

QUARTER 1: 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	188,796
GoU Development	0
External Financing	188,796
AIA	0
Total For SubProgramme	2,575,306
GoU Development	242,575
External Financing	2,332,731
AIA	0

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

	Item	Spent
GAVI VAT arrears clearedThe following number of doses are planned to be procured:	01,321,000 of Penta doses	
DPT-hib-HepB: 944,000	1,404,400 of PCV doses	5,733,500
PCV: 347,200	0 of HPV doses;	
HPV: 70,500		
Rotavirus: 339,000The following number of doses are planned to be procured:	886,500 of Rotavirus doses	
DPT-hib-HepB: 944,000		
PCV: 347,200		
HPV: 70,500		
Rotavirus: 339,000		

Reasons for Variation in performance

Delayed processes for transfer

This shipment was shipment meant for the two previous quarters + Q1 of FY 18/19.

The supply for the two previous quarters withheld because there were sufficient stocks in country and would raise space challenges.

Total	5,733,500
GoU Development	5,733,500
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Vote:014 Ministry of Health

QUARTER 1: 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
Immunisation waste disposal in 122 districts country wide carried out	00	Item	Spent
Periodic Intensified Routine immunization (PIRI) in 20 poorly performing districts conducted		211103 Allowances (Inc. Casuals, Temporary)	51,301
Conduct Child Health Days in 122 districts of Uganda		221003 Staff Training	3,611
Immunisation waste disposal in the 122 districts country wide facilitated			
Periodic Intensified Routine immunization (PIRI) in 20 poorly performing districts conduct			
Reasons for Variation in performance			
PIRI Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q1.			
Waste Disposal Planned under Gavi HSS2, Funds had been disbursed to GoU for Q1 but TCC deferred implementation due to need to consider the wider immunization waste disposal plan			
		Total	54,913
		GoU Development	0
		External Financing	54,913
		AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Training undertaken for 132 District (DCCTs) and fourteen Regional Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment in order to ensure sound cold chain integrity in each district.1 external audit; 2 internal audits; 1 oversight visits by MOH Top Management; 1 annual joint Review meetings1 external audit; 2 internal audits; 1 oversight visits by MOH Top Management; 1 annual joint Review meetingsRegional level training of 4 members of DHT in 14 regions comprised of 122 districts in Immunization In Practice conducted.	000	Item	Spent
		211102 Contract Staff Salaries	80,817
		211103 Allowances (Inc. Casuals, Temporary)	14,098
		222003 Information and communications technology (ICT)	15,600

Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q1.

Total	110,515
GoU Development	0
External Financing	110,515
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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: 72 Government Buildings and Administrative Infrastructure			
1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed; 30 DVS in 30 districts constructed	Retention fees for medicine stores construction under Gavi HSS paid	Item 312101 Non-Residential Buildings	Spent 280,079
<i>Reasons for Variation in performance</i>			
			Total 280,079
			GoU Development 0
			External Financing 280,079
			AIA 0
			Total For SubProgramme 6,179,007
			GoU Development 5,733,500
			External Financing 445,507
			AIA 0
Program: 06 Public Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 06 Community Health			
<i>Outputs Provided</i>			
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
Communicable and non communicable diseases controlled	NCD Multi-Sectoral Strategy formulated	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 270,642 27,891 7,489 4,920 1,910 2,500 2,500 9,956 5,000
<i>Reasons for Variation in performance</i>			
NA			Total 332,809
			Wage Recurrent 298,533
			Non Wage Recurrent 34,276
			AIA 0
Output: 03 Technical Support, Monitoring and Evaluation			

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision to Local governments in control of communicable and non communicable diseases provided, rapid response to public health emergencies such as cholera provided, local governments supervised in areas of school health, oral health	Supported (3) districts (Sironko , and Mbale) to prevent and control cholera outbreaks. 79 villages were surveyed for LF antigenemia in Apac, Oyam, Kole, Soroti and Serere districts while 60 schools were surveyed in Kaberamaido, Kumi , Ngora and Bukedea districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 227001 Travel inland	Spent 2,480 3,000 4,505

Reasons for Variation in performance

A total of 6496 children aged 6-7 yrs were examined for LF antigenemia in both schools and communities and none of them was positive

Total	9,985
Wage Recurrent	0
Non Wage Recurrent	9,985
AIA	0
Total For SubProgramme	342,794
Wage Recurrent	298,533
Non Wage Recurrent	44,261
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Support supervision and monitoring undertaken.	One support supervision visit conducted to 5 Guinea worm endemic districts	Item	Spent
Disease surveillance activities undertaken.		211101 General Staff Salaries	430,848
Capacity of health workers built in disease surveillance through training and staff mentorship.		211103 Allowances (Inc. Casuals, Temporary)	25,000
Corrective and improvement plans developed.		221009 Welfare and Entertainment	15,000
		221012 Small Office Equipment	3,990
		223005 Electricity	7,000
		227001 Travel inland	119,833
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	5,880

Reasons for Variation in performance

NA

Total	657,551
Wage Recurrent	430,848
Non Wage Recurrent	226,703
AIA	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision of immunization services nationally undertaken,	8 medicine stores and 15 staff houses handed over during the quarter,8 medicine stores and 15 staff houses handed over during the quarter,Convened Health and Education Staff from 8 Districts to review HPV vaccine performance and disseminate the revised strategy. Cold chain maintenance conducted in 10 regions (Hoima, Mubende, Arua, Gulu, Lira, Mbarara, Kabarole, Kabale, Masaka, Moroto, Naguru) in 88 districts.3 National Task Force (NTF) meetings for the containment of Polio viruses held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,300 5,000 4,890 8,000 10,000 10,000 4,000

Reasons for Variation in performance

NA

Total	60,190
Wage Recurrent	0
Non Wage Recurrent	60,190
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Disease out breaks responded to including ,nodding disease .Public awareness about jiggers undertaken, advocacy and sensitization of community conducted integrated disease surveillance at community and health facility level strengthened	Technical support supervision conducted in 7 districts affected by nodding syndrome,One baseline survey conducted to determine number of patients with Nodding syndrome	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	19,062 20,000 29,611 20,000 6,000

Reasons for Variation in performance

NA

Total	94,673
Wage Recurrent	0
Non Wage Recurrent	94,673
AIA	0
Total For SubProgramme	812,414
Wage Recurrent	430,848
Non Wage Recurrent	381,566
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 1: 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
Community awareness to promote construction, use of latrines and hand washing with soap raised. An integrated Social Behavioral Change Communication (SBCC) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated.	Support 10 districts of Kyegegwa, Kyenjojo, Mubende, Mityana, Kakumiro, Kibale, Rubirizi, Kasese, kiboga and kyankwanzi for Environmental Sanitation and Home improvement campaigns	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221009 Welfare and Entertainment 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 89,090 27,655 1,900 4,984 2,500 2,500 9,701 5,000
Reasons for Variation in performance			
na			
			Total
			143,330
			Wage Recurrent
			116,745
			Non Wage Recurrent
			26,585
			AIA
			0

Output: 03 Technical Support, Monitoring and Evaluation

quarterly technical support supervision visits undertaken across the country	1 quarterly technical support supervision visits undertaken	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,606
Reasons for Variation in performance			
NA			
			Total
			7,606
			Wage Recurrent
			0
			Non Wage Recurrent
			7,606
			AIA
			0
			Total For SubProgramme
			150,935
			Wage Recurrent
			116,745
			Non Wage Recurrent
			34,190
			AIA
			0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 1: 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
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated them in 11 radio languages	Newborn and child health assessment	Item	Spent
A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established		211101 General Staff Salaries	31,975
Capacity building for districts to reach families using a revamped Ugandan branded		211103 Allowances (Inc. Casuals, Temporary)	3,528
Family Care Practices undertaken, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken		221009 Welfare and Entertainment	4,000
		221012 Small Office Equipment	3,175
		223005 Electricity	2,000
		223006 Water	2,000
		227001 Travel inland	4,942
		227004 Fuel, Lubricants and Oils	4,000
		Total	55,620
		Wage Recurrent	31,975
		Non Wage Recurrent	23,645
		AIA	0
		Total For SubProgramme	55,620
		Wage Recurrent	31,975
		Non Wage Recurrent	23,645
		AIA	0

Reasons for Variation in performance

Development Projects

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

Outputs Provided

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

1. LIMS maintained 2. Lab consumables procured 3. Lab equipment maintained 4. 7 satellite labs assessed for the Slipta	LIMS maintained Lab consumables procured lab equipment maintained satellite labs assessed for for the slipta.	Item	Spent
		221012 Small Office Equipment	3,048

Reasons for Variation in performance

Total	3,048
GoU Development	0
External Financing	3,048
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 1: 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. cross border outbreak investigations done. 2. Disease surveillance data collected . 3. VHF outbreaks responses supported. 4. VHF isolation centres constructed. 5. Operational Research on VHF conducted. 6.Training of healthworkers in EPR done. 7.Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done.	Cross border outbreak investigations done. 2. Disease surveillance data collected. 3. VHF outbreaks responses supported. 4. VHF isolation centers constructed. 5. Operational Research on VHF conducted. 6. Training of health workers in EPR done.	Item	Spent
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

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

1. Staff salaries paid. 2. Support supervision and data collected from sites. 3.Lab mentorship done. 4. Regional and in country workshops attended 5. Travel abroad supported 6.TWG meetings held 7.Annual planning meetings held 8. Annual ECSA contributions ma	1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held ,Annual planning meetings held	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)
			8,228
			Total
			8,228
			GoU Development
			8,228
			External Financing
			0
			AIA
			0

Reasons for Variation in performance

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 1: 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
50% completion of Laboratories construction works completed at Mbale,	Mbarara and Mbale laboratory construction now at foundation stage. Arua contract awarded to the best bidder.	Item 312101 Non-Residential Buildings	Spent 1,147,224
Mbarara, Arua construction works completed to 60%	Moroto and Lacor Hospital lab and TB Center bid process is on going		
Lacor Hospital lab &, MDR TB centre at Moroto hospitals completed			
Reasons for Variation in performance			
		Total	1,147,224
		GoU Development	0
		External Financing	1,147,224
		AIA	0

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

ICT equipment and soft ware in procured	ICT equipment and software procured	Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,158,500
		GoU Development	8,228
		External Financing	1,150,272
		AIA	0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Technical support supervision in WASH activities undertaken in all USF project supported districts	17 districts were supported in various areas including; reporting, financial management, development of work plans, application of Follow Up Mandona	Item	Spent
		211102 Contract Staff Salaries	142,868
		211103 Allowances (Inc. Casuals, Temporary)	3,059
		212101 Social Security Contributions	19,883
		221002 Workshops and Seminars	11,966
		221003 Staff Training	61,911
		222001 Telecommunications	3,360
		225001 Consultancy Services- Short term	54,948
		225002 Consultancy Services- Long-term	14,625
		227001 Travel inland	78,000
		227004 Fuel, Lubricants and Oils	6,708
		228002 Maintenance - Vehicles	7,955

Vote:014 Ministry of Health

QUARTER 1: 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

No variations were recorded. 100% of the budget was spent

Total	405,284
GoU Development	0
External Financing	405,284
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Quarterly funds transfer to local governments implementing the USF project activities	8 districts received GoU counterpart funding for implementing quarter 1 USF activities. These include; Namayingo, Mayuge, Sironko, Nakasongola, Hoima, Buliisa, Napak and Nakapiripirit	Item	Spent
		263104 Transfers to other govt. Units (Current)	112,500

Reasons for Variation in performance

No variations were recorded. 100% of the budget was spent

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 project vehicle	1 Vehicle was procured for use by the USF Secretariat staff. The vehicle is located at the MoH offices.	Item	Spent
		312201 Transport Equipment	145,595

Reasons for Variation in performance

No variations were recorded. 100% of the budget was spent

Total	145,595
GoU Development	0
External Financing	145,595
AIA	0
Total For SubProgramme	663,379
GoU Development	112,500
External Financing	550,879
AIA	0

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 06 National Health Insurance Scheme

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
NHIS regulations developed and harmonised with related laws and regulations. NHIS benefit package finalised and fine tuned basing on updated costs. Communication strategy and Management information system developed. Kick-starting the administration and management of the NHIS. NHIS Launched at National Level. NHIS secretariate supported and NHIS management structures set up. Mass public awareness and advocacy programmes on NHIS including communication strategy undertaken. Training/capacity building for both NHIS staff and health providers undertaken.	The NHIS regulations not yet developed,the bill was sent back to the first parliamentary council for comments.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 227004 Fuel, Lubricants and Oils	Spent 2,000 10,995 4,200
			Total
			17,195
			Wage Recurrent
			0
			Non Wage Recurrent
			17,195
			AIA
			0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
Payment for medicines and Health supplies for PNFPs made to JMS. Operational cost for Kawempe and Kiruddu Hospitals paid Allowances for CHEWs paid Payment for medicines and Health supplies for PNFPs made to JMS.	Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs. Contribution to Red Cross to support blood collection	Item 263106 Other Current grants (Current) 291001 Transfers to Government Institutions	Spent 1,850,000 146,043
<i>Reasons for Variation in performance</i>			
CHEWS allowances not yet transferred to the districts awaiting selection of CHEWS to train.			
			Total
			1,996,043
			Wage Recurrent
			0
			Non Wage Recurrent
			1,996,043
			AIA
			0
Output: 53 Medical Intern Services			
Medical interns paid on time.	1048 interns have been deployed to the 34 training,The internship policy was drafted and awaiting cabinet approval.	Item 263104 Transfers to other govt. Units (Current)	Spent 2,761,362
<i>Reasons for Variation in performance</i>			
Conduct post deployment supervision			
			Total
			2,761,362
			Wage Recurrent
			0

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	2,761,362
		AIA	0

Output: 54 International Health Organisations

GoU contribution to Global fund made	Contribution to global fund to made next quarter	Item	Spent
		262101 Contributions to International Organisations (Current)	375,000

Reasons for Variation in performance

Total	375,000
Wage Recurrent	0
Non Wage Recurrent	375,000
AIA	0

Output: 55 Senior House Officers

Transfer of allowances to Senior House Officers done.	Senior house officers quarterly allowances paid. SHO policy concluded awaiting cabinet approval	Item	Spent
		263104 Transfers to other govt. Units (Current)	159,600

Reasons for Variation in performance

Total	159,600
Wage Recurrent	0
Non Wage Recurrent	159,600
AIA	0
Total For SubProgramme	5,309,201
Wage Recurrent	0
Non Wage Recurrent	5,309,201
AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Nursing and midwifery activities at local government supervised,monitored	Supervision carried out in Lira RRH, Dokolo HC1V, Amolatar HC 1V, Amai PNFP, Alebtong HC IV, Otuke HC 111 and Apac Hospital	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,856
		227001 Travel inland	8,255

Reasons for Variation in performance

Inadequate funds

Total	11,111
Wage Recurrent	0
Non Wage Recurrent	11,111
AIA	0

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

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	1 Nurse leaders meeting held in Lira RRH for Lira sub region.	Item	Spent
		211101 General Staff Salaries	3,786
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	6,730
		221012 Small Office Equipment	1,500
		223005 Electricity	750
		223006 Water	750
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Less release

Total	24,016
Wage Recurrent	3,786
Non Wage Recurrent	20,230
AIA	0
Total For SubProgramme	35,127
Wage Recurrent	3,786
Non Wage Recurrent	31,341
AIA	0

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Support supervision to Hospitals and lower health facilities undertaken , RRH and PNFPs Supervised, Mentoring and Coaching in 5S-CQI-TQM User training in RRH, HSD Health constituency Task Force consultations conducted.	3 Medical Board meetings held 5 cases for referral abroad presented, guidelines on medical board referrals abroad developed, 16 officers retired on medical grounds, Three RRHs supported Masaka , Mbarara, Kabaale, Drafting of the Regulatory Impact assessment (RIA) for the alcohol control policy. National Fistula Strategy reviewed 9 Fistular camps in 6 RRHs, 2 PNFP and 1 NRH (Mulago) held.	211101 General Staff Salaries	39,799
		211103 Allowances (Inc. Casuals, Temporary)	42,494
		213002 Incapacity, death benefits and funeral expenses	1,764
		221009 Welfare and Entertainment	220
		223006 Water	2,118
		224004 Cleaning and Sanitation	3,750
		227001 Travel inland	6,238
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	1,600

Reasons for Variation in performance

Inadequate funds

Total	107,983
Wage Recurrent	39,799
Non Wage Recurrent	68,184
AIA	0

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

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
xHepatitis B response plan implemented Health workers trained in Hepatitis B Control measures, Screening, vaccination and treatment of Hepatitis B coordinated	Control of Hepatitis B activities, 229,304 tested of target 2,001,269 = 47% Pos 5,955 and Neg 222,973 Prevalence outcome 2.6% 2,000,000 vaccination cards procured. Hep B vaccination is now on going in Bugishu region and children above 16 years have been vaccinated. Medicines for treatment of Hep B to be moved to all Regional referral hospitals.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 55,450 19,230 1,765 4,412 22,688 14,120

Reasons for Variation in performance

Inadequate funds

Total	117,665
Wage Recurrent	0
Non Wage Recurrent	117,665
AIA	0
Total For SubProgramme	225,648
Wage Recurrent	39,799
Non Wage Recurrent	185,849
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

		Item	Spent
1. EMS investment plan developed	Conducted Consultative stakeholders meeting with Regional health managers and Private Health Providers to review Draft 5 of EMS Policy. Standard operating procedures and Ambulances protocols and curriculum to train ambulance drivers developed. EMS policy and strategy to be presented to cabinet.	211101 General Staff Salaries	60,951
2. In-service training of emergency care providers at all levels of intervention conducted		211103 Allowances (Inc. Casuals, Temporary)	3,420
3. Regional EMS systems established and operationalised		221002 Workshops and Seminars	16,113
4. Support supervision of EMS services at health facilities conducted		221007 Books, Periodicals & Newspapers	200
1. EMS policy framework and strategy launched		221009 Welfare and Entertainment	2,529
2. capacity building for emergency care providers conducted.		223004 Guard and Security services	600
3. Regional EMS systems established and operationalised		223006 Water	500
4. Support supervision of EMS services at health facilities conducted		227004 Fuel, Lubricants and Oils	8,671

Reasons for Variation in performance

- Ambulance and Emergency care staff not provided for in structure.
- Inadequate OR lack of EMS financing both at the Central and District levels.

Total 92,984

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	60,951
		Non Wage Recurrent	32,033
		AIA	0
		Total For SubProgramme	92,984
		Wage Recurrent	60,951
		Non Wage Recurrent	32,033
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Supervision visits for civil works carried out.	Organised and held the quarter 1 regional Workshops' performance review meeting in Hoima. Monitored the operation and maintenance of oxygen plants in Jinja, Moroto, Masaka, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua and Mubende RRHs.	Item	Spent
Support supervision visits for regional workshops and equipment inspection done in all public health facilities.		211101 General Staff Salaries	181,580
		221009 Welfare and Entertainment	1,250
		223004 Guard and Security services	2,438
		223005 Electricity	1,500
		223006 Water	750
		227001 Travel inland	1,679

Reasons for Variation in performance

Activity was funded by IDI.

Total	189,197
Wage Recurrent	181,580
Non Wage Recurrent	7,617
AIA	0

Output: 03 Maintenance of medical and solar equipment

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Well maintained and functional Solar energy systems in 254 health centres in 25 ERT II beneficiary Districts under existing signed maintenance contracts	611 solar systems maintained in 167 Heath facilities in 11 Districts - i.e. Masindi, Sironko, Bulambuli, Bukwo, Moyo, Gulu, Buliisa, Kiryandongo, Soroti, Serere & Agago Districts, 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 93 pieces of medical equipment were maintained in 24 Health facilities - 8 hospitals (Rubaga, Kiryandongo, Masindi, Bullisa, Hoima, Kagadi and Kiboga), 4 HCIVs and 10 HCIIIs in central region, CHPL and UVRI. Trained 21 Biomedical Engineers/ Technicians from MoH and 14 Hospitals in maintenance of Anaesthesia machine, ventilator, Infant incubator and warmer & operation table.	Item 221002 Workshops and Seminars 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,850 60,000 8,750 162,901

Reasons for Variation in performance

The contractors did not carry out maintenance in Bundibugyo, Ntoroko, Mbale & Bududa due to non-payment for work done more than 1 year ago.

Total	239,501
Wage Recurrent	0
Non Wage Recurrent	239,501
AIA	0
Total For SubProgramme	428,698
Wage Recurrent	181,580
Non Wage Recurrent	247,118
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 1: 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
Ministry of health premises, Wabigalo, Vector control and CPHL maintained, administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to all 14 RRHs undertaken	Payment of Lunch and transport allowance to staff	Item	Spent
	Allowances, Welfare and entertainment and travel inland	211101 General Staff Salaries	317,041
	Provision of security to MOH installations Ensuring proper deployment and prompt payment of allowances to the personnel. Provision of cleaning and gardening services to MOH installations	211102 Contract Staff Salaries	9,634
	Ensuring routine cleaning and beautification of MOH premises.	211103 Allowances (Inc. Casuals, Temporary)	21,970
	Payment of utilities to MOH Qtrs. Ensuring that all the prepaid utilities are duly paid in time. Office management and maintenance, Built capacity for staff,	212102 Pension for General Civil Service	964,946
		213001 Medical expenses (To employees)	9,899
		213002 Incapacity, death benefits and funeral expenses	11,121
		213004 Gratuity Expenses	86,686
		221001 Advertising and Public Relations	20,000
		221003 Staff Training	9,300
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	7,700
		221009 Welfare and Entertainment	21,177
		221012 Small Office Equipment	1,940
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	3,982
		222002 Postage and Courier	500
		223001 Property Expenses	51,968
		223004 Guard and Security services	12,500
		223005 Electricity	30,500
		223006 Water	18,750
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	29,518
		227002 Travel abroad	1,837
		227004 Fuel, Lubricants and Oils	27,500
		228002 Maintenance - Vehicles	24,471
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
	Total	1,718,788	
	Wage Recurrent	326,674	
	Non Wage Recurrent	1,392,114	
	AIA	0	

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 1: 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
36 Top Management meetings held, cabinet memos and briefs prepared and presented to executive, 48 press/media briefings on health issues held, emoluments for entitled officers provided, 2 Political and top	Payment of entitlements to top managers Timely computation, processing and payment of Q4 entitlement 47,750,000m Allowances, Welfare and entertainment. Monitoring and supervision visits. 3 Field visits for Ministers and technical officers. Commemoration of national and international days. Participating in all national/international events like the Independence Day Celebrations in Kyotera. 20,511,800m, Travel abroad & Fuel Lubricants and oils.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 12,499 23,398 658 3,750 1,352 1,844 3,750 39,987 17,512 12,500 9,262

Reasons for Variation in performance

Total	166,513
Wage Recurrent	0
Non Wage Recurrent	166,513
AIA	0

Output: 20 Records Management Services

Ministry of health records maintained	Publicity of Health Programmes, Participation in the taxpayers' appreciation month Overtime.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,000 2,500 1,250 984 2,500
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Reasons for Variation in performance

Total	11,234
Wage Recurrent	0
Non Wage Recurrent	11,234
AIA	0

Outputs Funded

Output: 52 Health Regulatory Councils

Transfers to health regulatory councils	75,000,000 Funds transferred	Item 263204 Transfers to other govt. Units (Capital)	Spent 49,454
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Reasons for Variation in performance

Total	49,454
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 1: 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
		Non Wage Recurrent	49,454
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	1,945,988
		Wage Recurrent	326,674
		Non Wage Recurrent	1,619,314
		AIA	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Proportion of national and HLG with comprehensive annual health plans and budgets; proportion of quarterly sector performance reports analysed and actioned; Timeliness and completeness of monthly HMIS reporting ensured	FY 2017/18 Q4 Budget performance report submitted to MOFPED for consideration. Monthly and Quarterly HMIS reports from local governments reviewed. Annual health sector performance report for FY 2017/18 prepared and produced. Quarterly support supervision on budget performance for local governments undertaken to Masaka, Mukono Mpigi, Mbarara, Kiruhura	Item	Spent
1 national and 127 HLG with comprehensive annual health plans and budgets monitored;	National and Local government plans and budgets monitored Quarterly performance report analysed and action taken	211101 General Staff Salaries	138,655
4 quarterly sector performance reports analysed and actioned;		211102 Contract Staff Salaries	3,338
Timeliness and completeness of the 12 monthly HMIS reporting		211103 Allowances (Inc. Casuals, Temporary)	19,981
		213001 Medical expenses (To employees)	1,058
		213002 Incapacity, death benefits and funeral expenses	2,362
		221002 Workshops and Seminars	23,959
		221003 Staff Training	5,275
		221007 Books, Periodicals & Newspapers	826
		221009 Welfare and Entertainment	4,306
		221011 Printing, Stationery, Photocopying and Binding	3,718
		221012 Small Office Equipment	440
		222001 Telecommunications	35
		223004 Guard and Security services	1,059
		223005 Electricity	4,412
		223006 Water	2,118
		224004 Cleaning and Sanitation	3,073
		227001 Travel inland	49,154
		227002 Travel abroad	9,875
		227004 Fuel, Lubricants and Oils	24,665
		228004 Maintenance – Other	112

Reasons for Variation in performance

Inadequate funds to undertake all planned activities

Total	298,421
Wage Recurrent	141,993
Non Wage Recurrent	156,428
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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: 04 Health Sector reforms including financing and national health accounts			
Relevant studies in health systems strengthening undertaken, Study tours on health systems strengthening undertaken and concepts developed. All new reforms in the health sector i.e health financing strategy, Result Based financing (RBF) disseminated	Health System Strengthening studies undertaken. Health Financing Strategy disseminated. Monitor RBF activities across the country	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,921
		221009 Welfare and Entertainment	150
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,850
		228002 Maintenance - Vehicles	244
			Total
			5,165
			Wage Recurrent
			0
			Non Wage Recurrent
			5,165
			AIA
			0
			Total For SubProgramme
			303,585
			Wage Recurrent
			141,993
			Non Wage Recurrent
			161,592
			AIA
			0

Reasons for Variation in performance

NA

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Quarterly and annual internal audit reports produced. MOH projects works audited and reports submitted for action	Budget performance & IFMS transactions reviewed. Quarterly Audit report issued, Mulago specialized Neonatal & Maternal Unit performance reviewed. Quarterly Audit report issued. MOH Staff pay roll and Pensioners payroll reviewed and reports issued. Domestic Arrears for MOH as at June 2018 reviewed. Supply Delivery and Distribution of Autoclaves reviewed and report reviewed.	Item	Spent
		211101 General Staff Salaries	12,500
		221009 Welfare and Entertainment	3,500
		223005 Electricity	100
		223006 Water	100
		227001 Travel inland	9,675
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	35,000
			Total
			60,975
			Wage Recurrent
			12,500
			Non Wage Recurrent
			48,475
			AIA
			0
			Total For SubProgramme
			60,975
			Wage Recurrent
			12,500
			Non Wage Recurrent
			48,475
			AIA
			0

Reasons for Variation in performance

Inadequate funding

Recurrent Programmes

Vote:014 Ministry of Health

QUARTER 1: 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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Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	HRIS Activities Implemented and Monitored in 5 RRHs and 127 Local Governments.	211101 General Staff Salaries	59,316
Health Sector Recruitment Plans Compiled and Implemented.	Quarter 1 Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	211103 Allowances (Inc. Casuals, Temporary)	12,500
Performance Management Implemented and Monitored.		213001 Medical expenses (To employees)	2,046
		213002 Incapacity, death benefits and funeral expenses	1,250
HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	Pre-retirement training postponed to next quarter	221002 Workshops and Seminars	9,306
Health Sector Recruitment Plans Compiled and Implemented.		221003 Staff Training	146
Performance Management Implemented and Monitored.		221004 Recruitment Expenses	8,250
		221007 Books, Periodicals & Newspapers	484
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid.		221009 Welfare and Entertainment	7,497
Deployment and Induction of Newly Recruited Staff in RRHs, PNFPs and General Hospitals		221020 IPPS Recurrent Costs	2,500
Pre Retirement Training Conducted.		223005 Electricity	3,250
Deployment and Induction of Newly Recruited Staff in RRHs, PNFPs and General Hospitals.		223006 Water	1,250
HRM Staff Trained.		227001 Travel inland	17,714
HIV and sexual Harassment Activities At the Work Place Mainstreamed in 14 RRHs and MoH HQs.		227004 Fuel, Lubricants and Oils	25,000
Pre Retirement Training Conducted.			
Deployment and Induction of Newly Recruited Staff in RRHs, PNFPs and General Hospitals.			
HRM Staff Trained.			
HIV and sexual Harassment activities at the Work Place Mainstreamed in 14 RRHs and MoH HQs.			

Reasons for Variation in performance

Inadequate funds

Total	150,509
Wage Recurrent	59,316
Non Wage Recurrent	91,193
AIA	0
Total For SubProgramme	150,509
Wage Recurrent	59,316
Non Wage Recurrent	91,193
AIA	0

Development Projects

Vote:014 Ministry of Health

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Project: 1500 Institutional Capacity Building in the Health Sector-Phase II

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

- Basic medical equipment to General Hospitals and HC IVs
 - Provision of Clinical software and hardware tools to Hospitals and HC IVs to handle e-patient files
 - Basic equipment for District Health Offices
- ? The quality of care at hospital and HC IV is st
- Capacity building for health workers in health systems management in Rwenzori and West Nile regions undertaken. Basic medical equipment to General Hospitals and HC IVs supported by BTC procured. Clinical software and hardware provided.

Reasons for Variation in performance

Item	Spent
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Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0
GRAND TOTAL	31,582,839
Wage Recurrent	1,797,837
Non Wage Recurrent	8,478,547
GoU Development	14,348,393
External Financing	6,958,062
AIA	0

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

		Item	Spent
1 quarterly performance review and QI coordination meeting conducted	1 performance review meeting conducted, 3 Senior Management Committee meetings,	211101 General Staff Salaries	65,997
quarterly performance review conducted		211103 Allowances (Inc. Casuals, Temporary)	5,914
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	469
		223006 Water	2,118
		227002 Travel abroad	5,000

Reasons for Variation in performance

Review meeting was supported by Governance Accountability Participation and Performance (GAPP) Programme

Total	82,498
Wage Recurrent	65,997
Non Wage Recurrent	16,501
A/A	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
Client charter and patient safety policy guidelines disseminated to 10 districts, Health sector QI framework disseminated to 20 districts and 5 RRHs, Radiation and imaging guidelines disseminated to 20 districts	Dissemination of: 1. the Health Sector Quality Improvement Framework and Strategic plan 2015/16 to 2019/20 to 30 districts. 2. 5 S indicator manual to 25 districts	227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	2,900

Reasons for Variation in performance

Total	10,400
Wage Recurrent	0
Non Wage Recurrent	10,400
A/A	0

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

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support Supervision visits to 4 RRHs and 31 districts; 25% of districts trained on support supervision skills; Quarterly monitoring of QA activities in 31 districts; Pre-JRM visits to 16 selected districts; 31 districts inspection conducted	Comprehensive support supervision guidelines developed. No Area Team Support Supervision conducted during the 1st quarter ,Quality Improvement support supervision visits conducted to 15 districts and report was shared with senior management committee for follow-up and action.Joint inspection of service delivery of Local Government (MoPS) in 12 districts conducted,Service Availability and Readiness Survey 2017/18 data collection concluded	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,765 9,996 14,346 2,500

Reasons for Variation in performance

Total	28,607
Wage Recurrent	0
Non Wage Recurrent	28,607
AIA	0

Output: 04 Standards and guidelines developed

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
5000 copies of the support supervision guidelines printed.	5000 copies of the Comprehensive support supervision guidelines printed and disseminated.Final copy of the MoH Client Charter and Generic version of the RRH Client Charter developed	223005 Electricity	1,000

Reasons for Variation in performance

Total	1,000
Wage Recurrent	0
Non Wage Recurrent	1,000
AIA	0
Total For SubProgramme	122,505
Wage Recurrent	65,997
Non Wage Recurrent	56,508
AIA	0

Program: 02 Health infrastructure and equipment

Development Projects

Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Health worker's uniforms and medical stationery procured and distributed	Quarterly Funds transferred to NMS for the Health workers uniforms and medical stationery procurement	221011 Printing, Stationery, Photocopying and Binding	250,000
one top management support supervision visit undertaken.		224005 Uniforms, Beddings and Protective Gear	1,000,000

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
On track			
		Total	1,250,000
		GoU Development	1,250,000
		External Financing	0
		AIA	0
<i>Outputs Funded</i>			
Output: 51 Support to Local Governments			
<p>funds to enable completion of stalled infrastructure projects remitted to selected districts</p> <p><i>Reasons for Variation in performance</i></p> <p>lack of clear BOQs for the stalled projects</p>	<p>Selection of beneficiary districts to access the funds is still on going</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>110,200</p>
		Total	110,200
		GoU Development	110,200
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
<p>Initiate procurement of the MoH elevator. Renovation works at MOH Headquarter and Vector Control initiated</p> <p><i>Reasons for Variation in performance</i></p> <p>NA</p>	<p>Renovation of MOH headquarters and vector control on going</p>	<p>Item</p>	<p>Spent</p>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
<p>Vehicles for Hon. MoH procured</p> <p><i>Reasons for Variation in performance</i></p> <p>On track</p>	<p>Procurement of vehicle for the honorable minister was initiated and is now awaiting clearance</p>	<p>Item</p>	<p>Spent</p>
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<p>4 computers and accessories procured</p> <p><i>Reasons for Variation in performance</i></p> <p>On track</p>	<p>2 Computers and accessories procured</p>	<p>Item</p>	<p>Spent</p>
		Total	0
		GoU Development	0

Vote:014 Ministry of Health

QUARTER 1: 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: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
taxes for non tax exempt specialised equipment procured by donors paid	Payment for taxes for the next quarter		
<i>Reasons for Variation in performance</i>			
na			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
old office furniture replaced and furniture for new staff procured. Staff canteen furniture procured	Procurement of furniture to replace the old furniture commenced now awaiting evaluation of best bidder		
<i>Reasons for Variation in performance</i>			
On track			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,360,200
		GoU Development	1,360,200
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Part payment of engineering consultant fees. 1 support supervision visit undertaken.	1 support supervision visit undertaken	227004 Fuel, Lubricants and Oils	7,500
<i>Reasons for Variation in performance</i>			
Inadequate funds for payment of consultants to supervise project			
		Total	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
part complete construction of 68 staff houses in karamoja region with Kaabong, Kotido, Abim at 100%, Napak, Moroto at 70% and Amudat, Napak at 60%	Construction of 68 staff houses in karamoja region with Kaabong, Kotido, Abim at 100%, Napak, Moroto at 70% and Amudat, Napak at 60%	Item	Spent
Reasons for Variation in performance			
On track			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	7,500
		GoU Development	7,500
		External Financing	0
		AIA	0

Development Projects

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
4 site supervision meeting held, office running.	60 Health workers from Mulago and KCCA facilities trained in basic emergency health care. 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.	211102 Contract Staff Salaries	81,410
		212101 Social Security Contributions	5,373

Reasons for Variation in performance

Activities are on track

Total	86,783
GoU Development	86,783
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final certificate for civil works for kawempe, kiruddu and mulago cleared. medical equipment installed at kawempe, kiruddu and mulago	<p>Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 99%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects.</p> <p>For Kiruddu Hospital the overall Progress of work is at 99%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the snags and defects. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 94%. Outstanding VAT arrears on Mulago civil works paid.</p> <p>Procurement of medical equipment and furniture for Kawempe and kiruddu hospitals is completed. Medical equipment and furniture have been delivered, installed and verified by NACAME.</p> <p>Procurement of the main medical equipment and furniture for Mulago hospital are complete. All the equipment delivered and installations on-going.</p>	Item	Spent

Reasons for Variation in performance

Activities are on track

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	86,783
GoU Development	86,783
External Financing	0
AIA	0

Development Projects

Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

three site supervision visits and meetings held.	3 site meetings held and report prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,059
		227004 Fuel, Lubricants and Oils	5,500

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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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na

Total **8,559**

GoU Development 8,559

External Financing 0

AIA 0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Rehabilitation works at Kawolo Hospital completed to a 60% level Finalisation of the scope of works for Busolwe Hospital.	Refurbishment of Kawolo General Hospital percentage completion at 75%, Contractor in the process of sourcing and supplying the equipment Scope for Busolwe Hospital Construction Not approved	Item	Spent
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Reasons for Variation in performance

Bi-national committee yet to approve the scope of works. Committee

na

Total **0**

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme **8,559**

GoU Development 8,559

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

site supervision meetings held	Staff salaries and operational expenditures processed.	Item	Spent
		211102 Contract Staff Salaries	32,989
	Part payment of the contractor's obligations processed and paid	211103 Allowances (Inc. Casuals, Temporary)	1,529
		212101 Social Security Contributions	1,693
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total **51,212**

GoU Development 51,212

External Financing 0

AIA 0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Final payment of retention funds to the contractor and consultant for the maternal and neonatal Hospital made	Hospital Construction completed and handed over to government on 13th September 2018 and opened to the public on 17th Sept 18 . The Hospital facility officially commissioned by H.E the president. Out of the four LOTS of medical equipment 2 contracts were fully executed and the suppliers fully paid	Item 312101 Non-Residential Buildings	Spent 5,290,000

Reasons for Variation in performance

Total	5,290,000
GoU Development	5,290,000
External Financing	0
AIA	0
Total For SubProgramme	5,341,212
GoU Development	5,341,212
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

3 Support supervision and monitoring visits	3 Support site supervision and monitoring visits made at Kayunga and Yumbe Hospitals.	Item	Spent
		211102 Contract Staff Salaries	63,444
		212101 Social Security Contributions	17,997
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	1,000
		222003 Information and communications technology (ICT)	1,000
		227001 Travel inland	7,090
		227004 Fuel, Lubricants and Oils	10,045

Reasons for Variation in performance

No variation

Total	101,025
GoU Development	101,025
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 1: 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
Part payment for machinery and equipment made. Equipment installed in Kayunga and Yumbe General Hospitals	Tender documents completed		

Reasons for Variation in performance

Delayed completion of preparation by the consultant and review by the stakeholders.

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
Construction works progressed up to 20% for Kayunga and Yumbe General Hospitals. Construction works progressed up to 20% for Kayunga and Yumbe General Hospitals.	Construction progressed to 25.7% at Kayunga and 13.38% at Yumbe Hospital; thus 20% on average.	312101 Non-Residential Buildings	1,320,060

Reasons for Variation in performance

No variance

Total	1,320,060
GoU Development	1,320,060
External Financing	0
AIA	0
Total For SubProgramme	1,421,086
GoU Development	1,421,086
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 site supervision visits done. office operations facilitated	Construction of specialized hospital not yet commenced due to some technicalities	227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Donor funds have not yet come through

Total	5,000
GoU Development	5,000
External Financing	0
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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 For SubProgramme	5,000
		GoU Development	5,000
		External Financing	0
		AIA	0

Development Projects

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
3 site meetings held quarterly to ensure good quality of materials	The MoH Project Coordinator and Focal Person and EMEEGENCY jointly undertook regular Project Supervision for the construction works. This included regular site visits (at least twice a week) to ensure adherence to the Design standards set out by the Consultant. In addition to this, all Project stakeholders met on every last Tuesday of the month to discuss the progress of works and issues that arose at site.	227004 Fuel, Lubricants and Oils	3,750

Reasons for Variation in performance

On track

Total	3,750
GoU Development	3,750
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Construction works at the Paediatric Hospital completed to a level of 50%	Concrete and rammed earth walling works for blocks A, B, C and D have been completed and the roof structure works have since been kicked off. Floor screeding works for these blocks started and are ongoing. Guesthouse, major civil works such as concrete and rammed earth works, plant area, an access ramp and a staircase leading to the guesthouse have been completed. Floor screed works inside the guest house started and are ongoing. The percentage of completed works as at the end of the 1st Quarter of FY2018/2019 is at 52% with, Excavation and concrete at 97% works, Rammed earth and steel structure works 90%, Internal and external finishes (15%), Mechanical and electrical plumbing (10%) and Installation of medical equipment 0%		

Reasons for Variation in performance

On track

Total	0
GoU Development	0

Vote:014 Ministry of Health

QUARTER 1: 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
		Total For SubProgramme	3,750
		GoU Development	3,750
		External Financing	0
		AIA	0

Development Projects

Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

		Item	Spent
Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project. RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained,	Finalising contracting arrangements for supply of implants under NMS (US\$ 2.1 million) Conditional award of scholarships to 578 beneficiaries at UGX 6.3 billion. Finalised ToR for adolescent health awareness and mentorship of health workers .Revitalization of MPDSR and Health Facility Quality of Care assessments are ongoing.	211102 Contract Staff Salaries	613,987
		211103 Allowances (Inc. Casuals, Temporary)	30,800
		212101 Social Security Contributions	64,507
		221002 Workshops and Seminars	35,995
		221011 Printing, Stationery, Photocopying and Binding	14,290
		225001 Consultancy Services- Short term	560
		227001 Travel inland	5,936
		227002 Travel abroad	30,094
		227004 Fuel, Lubricants and Oils	17,500
		282103 Scholarships and related costs	383,239

Reasons for Variation in performance

Total	1,196,908
GoU Development	17,500
External Financing	1,179,408
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		Item	Spent
Quarterly Result Based Financing (RBF) Reimbursements to Health Facilities & DHMT for Reproductive Maternal & Child Health Services(RMNCAH) made	Signed performance agreements with 28 District Local Governments Detailed Training on RBF and Preparation of Performance Improvement Plans is ongoing. The Ministry will disburse one- off start up grants in November 2018 (estimated at UGX 3.2 billion). Process initiated to start orientation in the remaining 55 districts	263104 Transfers to other govt. Units (Current)	814,415

Reasons for Variation in performance

Total	814,415
GoU Development	0

Vote:014 Ministry of Health

QUARTER 1: 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	814,415
		AIA	0

Capital Purchases

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

		Item	Spent
Warehousing IT system in NMS upgraded to harmonise procurement, warehousing, distribution & Health facilities requests	Up grade of ware house IT systems to be undertaken in next half of the FY awaiting conclusion of procurement process	312202 Machinery and Equipment	4,600

Reasons for Variation in performance

Total	4,600
GoU Development	0
External Financing	4,600
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Critical Reproductive Maternal Neonatal Child & Adolescent Health services (RMNCAH) equipment including oatient beds, operating tables, gynaecology examination couch, instrusement trolley among others, procured & distributed.	Equipment not procured	312202 Machinery and Equipment	127,845

Reasons for Variation in performance

Total	127,845
GoU Development	0
External Financing	127,845
AIA	0

Output: 81 Health centre construction and rehabilitation

		Item	Spent
Procurement process for construction works at Health Facilities initiated	Selected health facilities to be renovated was completed. Selection of supervising consultants ongoing.	312101 Non-Residential Buildings	352,406

Reasons for Variation in performance

Total	352,406
GoU Development	0
External Financing	352,406
AIA	0
Total For SubProgramme	2,496,174
GoU Development	17,500
External Financing	2,478,674

Vote:014 Ministry of Health

QUARTER 1: 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: 1519 Strengthening Capacity of Regional Referral Hospitals			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment for regional referral hospitals procured and distributed	Equipment for RRH not yet procurement awaiting completion of signing of project agreement	Item	Spent
<i>Reasons for Variation in performance</i>			
			Total 0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
Program: 03 Health Research			
<i>Recurrent Programmes</i>			
Subprogram: 04 Research Institutions			
<i>Outputs Funded</i>			
Output: 52 Support to Uganda National Health Research Organisation (UNHRO)			
UNHRO Strengthened governance and leadership in health research. Herbal medicine/Herbal therapies developed and standardized.	UNHRO Held the 10th Annual National Research Conference (ANREC) 6-9th July 2018. The theme was to :review the national implementation of research ethics namely: i) Complex clinical Trials specifically randomized double blind designs ii) quality assurance of the ethical practice iii) use of placebo and demands for compensation iv) possibility of Clinical Research Insurance v) shared framework to simplify and streamline ethical approvals (joint protocol management) vii) Grant writing skills training initiative. Joint Sector conference held on the 19th July 2018. Discussed Health Research priorities in the Sector. Participants in the consultations included academia and research institutions. Participated at a joint Annual Uganda Society for Health Scientists held in 3rd August. Theme: To discuss “Shaping the next 10 years in Health Research in Uganda” Held the 2nd Young East African Health Research Scientists (YEARS) Forum on	Item 263104 Transfers to other govt. Units (Current)	Spent 137,000

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

6th August. This initiative carried out in collaboration with the East African Health Research Commission (EAHRC). The purpose of this initiative was i) to share and present their thesis for criticism and ii) receive training and mentorship on key areas of research. Opening ceremony was by Hon Minister of Health and the Executive Secretary of the EAHRC.

On 13th August held a joint MUHJU/UNHRO workshop to discuss presentation from a study on “Dialogue Interventions to Support Communications and Openness (DISCO- Kids)”. Only 10% of the children know their sero status. The purpose was to determine the optimal age to disclose HIV test results.

Held a joint THETA/UNHRO/NCRI the 5th Annual National Traditional Medicine Conference (ANTRAMEC), at Hotel Africana, 31 August 2018.

NCRI

NCRI held radio talk shows on CBS FM radio on matters pertaining to traditional medicines and nutrition for July, August and September, 2018; Paid consolidated allowances for staff for Q1. Purchased branded T-shirts, cooperate shirts and Institutional banners to promote NCRI. Research allowances for 6 research assistants paid. Fuel, repairs and maintenance for Motor vehicles UG2270M, UG1833M and UG 5341M paid. Staff welfare for Q1 paid. Utilities for Q1 paid. Printing and stationery for Q1 paid. Purchase of laboratory chemicals, reagents and sundries for the Chemistry, Pharmacology and Botany labs for Q1 paid. Preparation of Herbal monographs for *Warburgia ugandensis* continued from previous quarter. Purchased small office equipment for Q1. Purchased herbal raw materials and medicinal plants for products development. Maintained the institutional Medicinal plants garden and nursery. Co-funded Traditional medicine stakeholders’ forum on Development of Traditional medicines in Uganda with Business Friends Africa (BFA). Allowances for technical committee on clinical evaluation of TIB immune booster paid. Conducted Herbal processors, agronomy and traditional medicines practices in communities in Gomba district, mpenja, sub county, Ngalagala village; NCRI established collaborations in TM processing with the communities.

Reasons for Variation in performance

Vote:014 Ministry of Health**QUARTER 1: 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	137,000
		Wage Recurrent	0
		Non Wage Recurrent	137,000
		AIA	0
		Total For SubProgramme	137,000
		Wage Recurrent	0
		Non Wage Recurrent	137,000
		AIA	0

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

		Item	Spent
3 specialized medical researches in HIV and clinical care undertaken	JCRC		
	Wage subvention for specialized medical research on HIV/AIDS and clinical care paid.	263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

Reasons for Variation in performance

NA

		Total	60,000
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0
		Total For SubProgramme	60,000
		Wage Recurrent	0
		Non Wage Recurrent	60,000
		AIA	0

Program: 05 Pharmaceutical and other Supplies*Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

		Item	Spent
1 field visit to Local governments 6 a districts one district per region undertaken to ensure quality supply chain management	1 field visit to Hoima LG undertaken to ensure quality supply chain management		
		211101 General Staff Salaries	27,141

Reasons for Variation in performance

Inadequate funds to undertake support supervision activities

		Total	27,141
		Wage Recurrent	27,141
		Non Wage Recurrent	0
		AIA	0

Output: 04 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Bi- Monthly Supply Planning and Pipe Line Monitoring under taken.	Bi- Monthly Supply Planning and Pipe Line Monitoring under taken with support from USAID	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,362
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	5,900
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

NA

Total	15,262
Wage Recurrent	0
Non Wage Recurrent	15,262
AIA	0
Total For SubProgramme	42,403
Wage Recurrent	27,141
Non Wage Recurrent	15,262
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Part payment of Global Fund VAT arrears	To be paid next quarter		
assorted medical equipment, drugs and supplies procured	ACTs, LLIN, Safety Boxes, Lab Supplies, ARVs, Condoms, Contrimoxazole, PSM Costs, procured	211102 Contract Staff Salaries	282,134
		212101 Social Security Contributions	44,705
		221002 Workshops and Seminars	344,975
		221003 Staff Training	19,280
		221011 Printing, Stationery, Photocopying and Binding	8,351
		222003 Information and communications technology (ICT)	37,494
		224001 Medical Supplies	60,328
		225001 Consultancy Services- Short term	697
		227001 Travel inland	514,860
		227002 Travel abroad	15,802
		227003 Carriage, Haulage, Freight and transport hire	815,311

Reasons for Variation in performance

NA
NA
NA

Total	2,143,935
GoU Development	0
External Financing	2,143,935
AIA	0

Vote:014 Ministry of Health

QUARTER 1: 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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Output: 03 Monitoring and Evaluation Capacity Improvement

		Item	Spent
32 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.	5 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.	211102 Contract Staff Salaries	210,424
		211103 Allowances (Inc. Casuals, Temporary)	13,384
		212101 Social Security Contributions	11,262
		227004 Fuel, Lubricants and Oils	6,250
		228002 Maintenance - Vehicles	1,255

Reasons for Variation in performance

NA

Total	242,575
GoU Development	242,575
External Financing	0
AIA	0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

		Item	Spent
funds for regional TOT for intergrated and comprehensive TB, Regional meetings and Hub coordibators to strengthen TB sample referral within the Integrated transport system,	Funds for regional TOT for integrated and comprehensive TB, Regional meetings and Hub coordinators to strengthen TB sample referral within the Integrated transport system,		

Reasons for Variation in performance

NA

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
1 film van to support BCC intervention, 1 motor vehicle procured	1 Film van procured to support BCC intervention	312201 Transport Equipment	188,796

Reasons for Variation in performance

Total	188,796
GoU Development	0
External Financing	188,796
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment procured		Item	Spent
			Total
			GoU Development
			External Financing
			AIA
			Total For SubProgramme
			GoU Development
			External Financing
			AIA

Development Projects

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
GAVI VAT arrears paid (Shs.2.6bn)	0	224001 Medical Supplies	5,733,500
The following number of doses are planned to be procured in Q1:	1,321,000 of Penta doses		
DPT-hib-HepB: 236,000	1,404,400 of PCV doses		
PCV: 86,750	0 of HPV doses;		
HPV: 17625	886,500 of Rotavirus doses		
Rotavirus: 84750			

Reasons for Variation in performance

Delayed processes for transfer

This shipment was shipment meant for the two previous quarters + Q1 of FY 18/19.

The supply for the two previous quarters withheld because there were sufficient stocks in country and would raise space challenges.

Total	5,733,500
GoU Development	5,733,500
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Immunisation waste disposal in 122 districts country wide carried out	0	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 51,301
Periodic Intensified Routine immunization (PIRI) conducted in 20 poorly performing districts conducted	0	221003 Staff Training	3,611
Child Health Days conducted in 122 districts of Uganda			

Reasons for Variation in performance

PIRI Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q1.

Waste Disposal Planned under Gavi HSS2, Funds had been disbursed to GoU for Q1 but TCC deferred implementation due to need to consider the wider immunization waste disposal plan

Total	54,913
GoU Development	0
External Financing	54,913
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	0	211102 Contract Staff Salaries	80,817
1 annual joint Review meetings DHT Regional level trainings undertaken for 30 districts and orientation of 120 tutors of health training institutions on the EPI modular curriculum done	0	211103 Allowances (Inc. Casuals, Temporary)	14,098
		222003 Information and communications technology (ICT)	15,600

Reasons for Variation in performance

MoU not yet signed hence Donor had not disbursed funds to GoU

Planned under Gavi HSS2, Gavi had not disbursed funds for the activity by beginning of Q1.

Total	110,515
GoU Development	0
External Financing	110,515
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Retention fees for medicine stores construction under Gavi HSS paid		312101 Non-Residential Buildings	280,079

Reasons for Variation in performance

Total	280,079
GoU Development	0
External Financing	280,079

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Spare parts for cold chain equipment procured.	
<i>Reasons for Variation in performance</i>	
	Total 0
	GoU Development 0
	External Financing 0
	AIA 0
	Total For SubProgramme 6,179,007
	GoU Development 5,733,500
	External Financing 445,507
	AIA 0

Program: 06 Public Health Services

Recurrent Programmes

Subprogram: 06 Community Health

Outputs Provided

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

Item	Spent
NCD Multi-Sectoral Strategy formulated. NCD Multi-Sectoral Strategy formulated	
NCDs guidelines developed and disseminated, World Cancer, World Sickle Cell, World Heart, World Asthma and World Diabetes days commemorated in selected districts	
211101 General Staff Salaries	270,642
211102 Contract Staff Salaries	27,891
211103 Allowances (Inc. Casuals, Temporary)	7,489
221009 Welfare and Entertainment	4,920
221012 Small Office Equipment	1,910
223005 Electricity	2,500
223006 Water	2,500
227001 Travel inland	9,956
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

NA

Total	332,808
Wage Recurrent	298,533

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	34,276
		AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Support supervision to selected Local governments in control of communicable and non communicable diseases provided, rapid response to public health emergencies such as cholera provided, local governments supervised in areas of school health, oral health	Supported (3) districts (Sironko , and Mbale) to prevent and control cholera outbreaks. 79 villages were surveyed for LF antigenemia in Apac, Oyam, Kole, Soroti and Serere districts while 60 schools were surveyed in Kaberamaido, Kumi , Ngora and Bukedea districts	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,480
		221012 Small Office Equipment	3,000
		227001 Travel inland	4,505

Reasons for Variation in performance

A total of 6496 children aged 6-7 yrs were examined for LF antigenemia in both schools and communities and none of them was positive

Total	9,985
Wage Recurrent	0
Non Wage Recurrent	9,985
AIA	0
Total For SubProgramme	342,793
Wage Recurrent	298,533
Non Wage Recurrent	44,261
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Support supervision, mentoring & Monitoring of both general and Referral Hospitals focusing on hospitals with performance gaps in IDSR, Lab Quality Assurance, disease surveillance and reporting, and bio-risk management practices	One support supervision visit conducted to 5 Guinea worm endemic districts	Item	Spent
		211101 General Staff Salaries	430,848
		211103 Allowances (Inc. Casuals, Temporary)	25,000
		221009 Welfare and Entertainment	15,000
		221012 Small Office Equipment	3,990
		223005 Electricity	7,000
		227001 Travel inland	119,833
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	5,880

Reasons for Variation in performance

NA

Total	657,551
Wage Recurrent	430,848
Non Wage Recurrent	226,703
AIA	0

Output: 04 Immunisation

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision of immunization services nationally undertaken,	8 medicine stores and 15 staff houses handed over during the quarter,8 medicine stores and 15 staff houses handed over during the quarter,Convened Health and Education Staff from 8 Districts to review HPV vaccine performance and disseminate the revised strategy. Cold chain maintenance conducted in 10 regions (Hoima, Mubende, Arua, Gulu, Lira, Mbarara, Kabarole, Kabale, Masaka, Moroto, Naguru) in 88 districts.3 National Task Force (NTF) meetings for the containment of Polio viruses held.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 18,300 5,000 4,890 8,000 10,000 10,000 4,000

Reasons for Variation in performance

NA

Total	60,190
Wage Recurrent	0
Non Wage Recurrent	60,190
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Nodding disease Treatment guidelines printed ,seven districts to supported to conduct integrated outreaches .Psychosocial support to the children and care givers Provided.Enhanced nutrition to the Nodding Syndrome patients in Kitgum General Hospital and Atanga NS TCs to provide therapeutic feeding provided. .Advocacy and community sensitization in NS in the seven affected districts conducted by Community leaders . Conducted quarterly meetings with VHTs, Support districts to strengthen IDSR HIMS Nodding Syndrome Reporting including supervision and mentoring .	Technical support supervision conducted in 7 districts affected by nodding syndrome,One baseline survey conducted to determine number of patients with Nodding syndrome	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 19,062 20,000 29,611 20,000 6,000

Reasons for Variation in performance

NA

Total	94,673
Wage Recurrent	0
Non Wage Recurrent	94,673
AIA	0

Output: 06 Photo-biological Control of Malaria

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Large scale mosquito larviciding undertaken,	Large scale mosquito larviciding undertaken	Item	Spent

Reasons for Variation in performance

NA

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

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

Output: 07 Indoor Residual Spraying (IRS) services

		Item	Spent
Procurement of protective gears and spray pumps	IRS Coverage – 95.0%		
Training of spray operators	Houses sprayed 708,772		
	People protected 2,455,614		
	Children U 5 496,415		
	Pregnant women – 67,416		

Reasons for Variation in performance

NA

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	812,414
Wage Recurrent	430,848
Non Wage Recurrent	381,566
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

		Item	Spent
Community awareness to promote construction, use of latrines and hand washing with soap raised	Support 10 districts of Kyegegwa, Kyenjojo, Mubende, Mityana, Kakumiro, Kibale, Rubirizi, Kasese, kiboga and kyankwanzi for Environmental Sanitation and Home improvement campaigns	211101 General Staff Salaries	89,090
		211102 Contract Staff Salaries	27,655
		221009 Welfare and Entertainment	1,900
		221012 Small Office Equipment	4,984
		223005 Electricity	2,500
		223006 Water	2,500
		227001 Travel inland	9,701
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

na

Total	143,330
Wage Recurrent	116,745
Non Wage Recurrent	26,585
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
1 quarterly technical support supervision visits undertaken	1 quarterly technical support supervision visits undertaken	211103 Allowances (Inc. Casuals, Temporary)	7,606

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
NA			
Total			7,606
Wage Recurrent			0
Non Wage Recurrent			7,606
AIA			0
Total For SubProgramme			150,935
Wage Recurrent			116,745
Non Wage Recurrent			34,190
AIA			0

Recurrent Programmes

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

	Item	Spent
Capacity building for districts, influential groups, teachers, media and religious leaders to reach families using a revamped Ugandan branded Family Care Practices for Life for better maternal and young child care undertaken, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators for 4 region) undertaken	Newborn and child health assessment	
	211101 General Staff Salaries	31,975
	211103 Allowances (Inc. Casuals, Temporary)	3,528
	221009 Welfare and Entertainment	4,000
	221012 Small Office Equipment	3,175
	223005 Electricity	2,000
	223006 Water	2,000
	227001 Travel inland	4,942
	227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Total	55,620
Wage Recurrent	31,975
Non Wage Recurrent	23,645
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Spent
1 quarterly monitoring and support supervision exercise undertaken	Consultative meeting of stakeholders to review national lab monitoring and training guidelines	

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	55,620
Wage Recurrent	31,975
Non Wage Recurrent	23,645

Vote:014 Ministry of Health

QUARTER 1: 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: 1413 East Africa Public Health Laboratory Network project Phase II

Outputs Provided

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

		Item	Spent
LIMS maintained	LIMS maintained		
Lab consumables procured	Lab consumables procured		
lab equipment maintained	lab equipment maintained	221012 Small Office Equipment	3,048
satelite labs assessed for for the slipta.	satelite labs assessed for for the slipta.		

Reasons for Variation in performance

Total	3,048
GoU Development	0
External Financing	3,048
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

		Item	Spent
Cross border outbreak investigations done.	Cross border outbreak investigations done.		
2. Disease surveillance data collected.	2. Disease surveillance data collected.		
3. VHF outbreaks responses supported.	3. VHF outbreaks responses supported.		
4. VHF isolation centers constructed.	4. VHF isolation centers constructed.		
5. Operational Research on VHF conducted.	5. Operational Research on VHF conducted.		
6. Training of health workers in EPR done.	6. Training of health workers in EPR done.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

		Item	Spent
1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held ,Annual planning meetings held .	1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held ,Annual planning meetings held .	211103 Allowances (Inc. Casuals, Temporary)	8,228

Reasons for Variation in performance

Total	8,228
GoU Development	8,228
External Financing	0
AIA	0

Capital Purchases

Vote:014 Ministry of Health

QUARTER 1: 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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Output: 72 Government Buildings and Administrative Infrastructure

40% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 50%
Lacor &, MDR TB centre at Moroto hospitals 80% completed

Mbarara and Mbale laboratory construction now at foundation stage. Arua contract awarded to the best bidder. Moroto and Lacor Hospital lab and TB Center bid process is on going

Item

312101 Non-Residential Buildings

Spent

1,147,224

Reasons for Variation in performance

Total **1,147,224**

GoU Development 0

External Financing 1,147,224

AIA 0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

part payment for 2 ambulances for isolation unit at Mulago and Entebbe Hospitals made

The request to procure ambulance sent to solicitor general for clearance

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

ICT equipment and software procured

ICT equipment and software procured

Item

Spent

Reasons for Variation in performance

Total **0**

GoU Development 0

External Financing 0

AIA 0

Total For SubProgramme **1,158,500**

GoU Development 8,228

External Financing 1,150,272

AIA 0

Development Projects

Project: 1441 Uganda Sanitation Fund Project II

Outputs Provided

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 1: 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 of WASH activities undertaken in all USF project supported districts	17 districts were supported in various areas including; reporting, financial management, development of work plans, application of Follow Up Mandona	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 222001 Telecommunications 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 142,868 3,059 19,883 11,966 61,911 3,360 54,948 14,625 78,000 6,708 7,955

Reasons for Variation in performance

No variations were recorded. 100% of the budget was spent

Total	405,284
GoU Development	0
External Financing	405,284
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
quarterly transfer of funds tp LGs implementing the USF project activities	8 districts received GoU counterpart funding for implementing quarter 1 USF activities. These include; Namayingo, Mayuge, Sironko, Nakasongola, Hoima, Buliisa, Napak and Nakapiripirit	263104 Transfers to other govt. Units (Current)	112,500

Reasons for Variation in performance

No variations were recorded. 100% of the budget was spent

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 project vehicle procured	1 Vehicle was procured for use by the USF Secretariat staff. The vehicle is located at the MoH offices.	312201 Transport Equipment	145,595

Reasons for Variation in performance

No variations were recorded. 100% of the budget was spent

Total	145,595
GoU Development	0
External Financing	145,595
AIA	0
Total For SubProgramme	663,379

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	112,500
		External Financing	550,879
		AIA	0

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 06 National Health Insurance Scheme

		Item	Spent
NHIS regulation developed	The NHIS regulations not yet developed, the bill was sent back to the first parliamentary council for comments.	211103 Allowances (Inc. Casuals, Temporary)	2,000
NHIS benefits package developed		221002 Workshops and Seminars	10,995
		227004 Fuel, Lubricants and Oils	4,200

Reasons for Variation in performance

Total	17,195
Wage Recurrent	0
Non Wage Recurrent	17,195
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		Item	Spent
Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs recurrent costs including utilities, outreaches and others	Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs. Contribution to Red Cross to support blood collection	263106 Other Current grants (Current)	1,850,000
CHEWs' allowances transferred to Local Governments.		291001 Transfers to Government Institutions	146,043
Contribution to Red Cross to support blood collection. payment for medicines and health supplies for PNFPs made to JMS			

Reasons for Variation in performance

CHEWS allowances not yet transferred to the districts awaiting selection of CHEWS to train.

Total	1,996,043
Wage Recurrent	0
Non Wage Recurrent	1,996,043
AIA	0

Output: 53 Medical Intern Services

		Item	Spent
Medical interns paid on time	1048 interns have been deployed to the 34 training. The internship policy was drafted and awaiting cabinet approval.	263104 Transfers to other govt. Units (Current)	2,761,362

Reasons for Variation in performance

Conduct post deployment supervision

Total	2,761,362
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,761,362
		AIA	0

Output: 54 International Health Organisations

GoU contribution to Global fund made	Contribution to global fund to made next quarter	Item	Spent
		262101 Contributions to International Organisations (Current)	375,000

Reasons for Variation in performance

Total	375,000
Wage Recurrent	0
Non Wage Recurrent	375,000
AIA	0

Output: 55 Senior House Officers

Senior house officer allowances paid	Senior house officers quarterly allowances paid. SHO policy concluded awaiting cabinet approval	Item	Spent
		263104 Transfers to other govt. Units (Current)	159,600

Reasons for Variation in performance

Total	159,600
Wage Recurrent	0
Non Wage Recurrent	159,600
AIA	0
Total For SubProgramme	5,309,201
Wage Recurrent	0
Non Wage Recurrent	5,309,201
AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

technical support supervision and monitoring	Supervision carried out in Lira RRH, Dokolo HC IV, Amolatar HC IV, Amai PNF, Alebtong HC IV, Otuke HC 111 and Apac Hospital	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,856
		227001 Travel inland	8,255

Reasons for Variation in performance

Inadequate funds

Total	11,111
Wage Recurrent	0
Non Wage Recurrent	11,111
AIA	0

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

Vote:014 Ministry of Health**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
provision of standards, leadership, guidance & support to nursing services	1 Nurse leaders meeting held in Lira RRH for Lira sub region.	Item	Spent
		211101 General Staff Salaries	3,786
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	6,730
		221012 Small Office Equipment	1,500
		223005 Electricity	750
		223006 Water	750
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

Less release

Total	24,016
Wage Recurrent	3,786
Non Wage Recurrent	20,230
AIA	0
Total For SubProgramme	35,127
Wage Recurrent	3,786
Non Wage Recurrent	31,341
AIA	0

*Recurrent Programmes***Subprogram: 15 Clinical Services***Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Policies and standards related to clinical services and care developed	3 Medical Board meetings held 5 cases for referral abroad presented, guidelines on medical board referrals abroad developed, 16 officers retired on medical grounds, Three RRHs supported Masaka , Mbarara, Kabaale, Drafting of the Regulatory Impact assessment (RIA) for the alcohol control policy. National Fistula Strategy reviewed 9 Fistular camps in 6 RRHs, 2 PNFP and 1 NRH (Mulago) held.	Item	Spent
		211101 General Staff Salaries	39,799
		211103 Allowances (Inc. Casuals, Temporary)	42,494
		213002 Incapacity, death benefits and funeral expenses	1,764
		221009 Welfare and Entertainment	220
		223006 Water	2,118
		224004 Cleaning and Sanitation	3,750
		227001 Travel inland	6,238
		227004 Fuel, Lubricants and Oils	10,000
228002 Maintenance - Vehicles	1,600		

Reasons for Variation in performance

Inadequate funds

Total	107,983
Wage Recurrent	39,799
Non Wage Recurrent	68,184
AIA	0

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

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hepatitis B response plan implemented	Control of Hepatitis B activities, 229,304 tested of target 2,001,269 = 47% Pos 5,955 and Neg 222,973 Prevalence outcome 2.6% 2,000,000 vaccination cards procured. Hep B vaccination is now on going in Bugishu region and children above 16 years have been vaccinated. Medicines for treatment of Hep B to be moved to all Regional referral hospitals.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 223004 Guard and Security services 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 55,450 19,230 1,765 4,412 22,688 14,120

Reasons for Variation in performance

Inadequate funds

Total	117,665
Wage Recurrent	0
Non Wage Recurrent	117,665
AIA	0
Total For SubProgramme	225,648
Wage Recurrent	39,799
Non Wage Recurrent	185,849
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
EMS/Ambulance framework launched	Conducted Consultative stakeholders meeting with Regional health managers and Private Health Providers to review Draft 5 of EMS Policy. Standard operating procedures and Ambulances protocols and curriculum to train ambulance drivers developed. EMS policy and strategy to be presented to cabinet.	211101 General Staff Salaries	60,951
EMS/Ambulance framework launched		211103 Allowances (Inc. Casuals, Temporary)	3,420
		221002 Workshops and Seminars	16,113
		221007 Books, Periodicals & Newspapers	200
		221009 Welfare and Entertainment	2,529
		223004 Guard and Security services	600
		223006 Water	500
		227004 Fuel, Lubricants and Oils	8,671

Reasons for Variation in performance

- Ambulance and Emergency care staff not provided for in structure.
- Inadequate OR lack of EMS financing both at the Central and District levels.

Total	92,985
Wage Recurrent	60,951
Non Wage Recurrent	32,033
AIA	0
Total For SubProgramme	92,985

Vote:014 Ministry of Health

QUARTER 1: 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	60,951
		Non Wage Recurrent	32,033
		AIA	0

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

		Item	Spent
supervision visit for civil works carried out.	Organised and held the quarter 1 regional Workshops' performance review meeting in Hoima. Monitored the operation and maintenance of oxygen plants in Jinja, Moroto, Masaka, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua and Mubende RRHs.	211101 General Staff Salaries	181,580
support supervision visits for regional workshops and equipment inspection done in all public health facilities		221009 Welfare and Entertainment	1,250
		223004 Guard and Security services	2,438
		223005 Electricity	1,500
		223006 Water	750
		227001 Travel inland	1,679

Reasons for Variation in performance

Activity was funded by IDI.

Total	189,196
Wage Recurrent	181,580
Non Wage Recurrent	7,617
AIA	0

Output: 03 Maintenance of medical and solar equipment

		Item	Spent
well maintained and functional solar energy systems in 254 health centers in 25 ERT II beneficiary districts under existing signed maintenance contracts	611 solar systems maintained in 167 Health facilities in 11 Districts - i.e. Masindi, Sironko, Bulambuli, Bukwo, Moyo, Gulu, Buliisa, Kiryandongo, Soroti, Serere & Agago Districts, 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 28 Ultrasound scanners and 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV. 93 pieces of medical equipment were maintained in 24 Health facilities - 8 hospitals (Rubaga, Kiryandongo, Masindi, Bullisa, Hoima, Kagadi and Kiboga), 4 HCIVs and 10 HCIII in central region, CHPL and UVRI. Trained 21 Biomedical Engineers/ Technicians from MoH and 14 Hospitals in maintenance of Anaesthesia machine, ventilator, Infant incubator and warmer & operation table.	221002 Workshops and Seminars	7,850
		227001 Travel inland	60,000
		227004 Fuel, Lubricants and Oils	8,750
		228003 Maintenance – Machinery, Equipment & Furniture	162,901

Reasons for Variation in performance

The contractors did not carry out maintenance in Bundibugyo, Ntoroko, Mbale & Bududa due to non-payment for work done more than 1 year ago.

Vote:014 Ministry of Health

QUARTER 1: 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	239,501
		Wage Recurrent	0
		Non Wage Recurrent	239,501
		AIA	0
		Total For SubProgramme	428,697
		Wage Recurrent	181,580
		Non Wage Recurrent	247,118
		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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry of health premises, Wabigalo, Vector control and CPHL maintained, administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to 3 RRHs undertaken	Payment of Lunch and transport allowance to staff Allowances, Welfare and entertainment and travel inland Provision of security to MOH installations Ensuring proper deployment and prompt payment of allowances to the personnel. Provision of cleaning and gardening services to MOH installations Ensuring routine cleaning and beautification of MOH premises. Payment of utilities to MOH Qtrs. Ensuring that all the prepaid utilities are duly paid in time. Office management and maintenance, Built capacity for staff,	Item	Spent
		211101 General Staff Salaries	317,041
		211102 Contract Staff Salaries	9,634
		211103 Allowances (Inc. Casuals, Temporary)	21,970
		212102 Pension for General Civil Service	964,946
		213001 Medical expenses (To employees)	9,899
		213002 Incapacity, death benefits and funeral expenses	11,121
		213004 Gratuity Expenses	86,686
		221001 Advertising and Public Relations	20,000
		221003 Staff Training	9,300
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	7,700
		221009 Welfare and Entertainment	21,177
		221012 Small Office Equipment	1,940
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	3,982
		222002 Postage and Courier	500
		223001 Property Expenses	51,968
		223004 Guard and Security services	12,500
		223005 Electricity	30,500
		223006 Water	18,750
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	29,518
		227002 Travel abroad	1,837
		227004 Fuel, Lubricants and Oils	27,500
		228002 Maintenance - Vehicles	24,471
		228003 Maintenance – Machinery, Equipment & Furniture	15,000

Reasons for Variation in performance

Total	1,718,788
Wage Recurrent	326,674
Non Wage Recurrent	1,392,114
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
9 Top Management meetings held, cabinet memos and briefs prepared and presented to executive, 12 press/media briefings on health issues held, quarterly emoluments for entitled officers provided.	Payment of entitlements to top managers Timely computation, processing and payment of Q4 entitlement 47,750,000m Allowances, Welfare and entertainment. Monitoring and supervision visits. 3 Field visits for Ministers and technical officers. Commemoration of national and international days. Participating in all national/international events like the Independence Day Celebrations in Kyotera. 20,511,800m, Travel abroad & Fuel Lubricants and oils.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 12,499 23,398 658 3,750 1,352 1,844 3,750 39,987 17,512 12,500 9,262

Reasons for Variation in performance

Total	166,513
Wage Recurrent	0
Non Wage Recurrent	166,513
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Ministry of health records maintained	Publicity of Health Programmes, Participation in the taxpayers' appreciation month Overtime.	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	4,000 2,500 1,250 984 2,500

Reasons for Variation in performance

Total	11,234
Wage Recurrent	0
Non Wage Recurrent	11,234
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly subscription payments to international health organizations (WHO and ECSA) made	Funds transferred 50,000,000		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 1: 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	0
Output: 52 Health Regulatory Councils			
Quarterly transfers to health regulatory councils (UDMPC,AHPC,UNMC,Pharmacy board)	75,000,000 Funds transferred	Item 263204 Transfers to other govt. Units (Capital)	Spent 49,454
<i>Reasons for Variation in performance</i>			
		Total	49,454
		Wage Recurrent	0
		Non Wage Recurrent	49,454
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	1,945,989
		Wage Recurrent	326,674
		Non Wage Recurrent	1,619,314
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly performance report, monthly HMIS reports .Annual health sector performance report prepared and produced.Quarterly support supervision on budget performance undertaken.National and Local government plans and budgets monitored	FY 2017/18 Q4 Budget performance report submitted to MOFPED for consideration. Monthly and Quarterly HMIS reports from local governments reviewed. Annual health sector performance report for FY 2017/18 prepared and produced.Quarterly support supervision on budget performance for local governments undertaken to Masaka,Mukono Mpigi,Mbarara ,Kiruhura	Item	Spent
		211101 General Staff Salaries	138,655
		211102 Contract Staff Salaries	3,338
		211103 Allowances (Inc. Casuals, Temporary)	19,981
		213001 Medical expenses (To employees)	1,058
		213002 Incapacity, death benefits and funeral expenses	2,362
Quarterly performance report analysed and actioned	National and Local government plans and budgets monitored Quarterly performance report analysed and action taken	221002 Workshops and Seminars	23,959
		221003 Staff Training	5,275
		221007 Books, Periodicals & Newspapers	826
		221009 Welfare and Entertainment	4,306
		221011 Printing, Stationery, Photocopying and Binding	3,718
		221012 Small Office Equipment	440
		222001 Telecommunications	35
		223004 Guard and Security services	1,059
		223005 Electricity	4,412
		223006 Water	2,118
		224004 Cleaning and Sanitation	3,073
		227001 Travel inland	49,154
		227002 Travel abroad	9,875
		227004 Fuel, Lubricants and Oils	24,665
		228004 Maintenance – Other	112

Reasons for Variation in performance

Inadequate funds to undertake all planned activities

Total	298,420
Wage Recurrent	141,993
Non Wage Recurrent	156,428
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Health System Strengthening studies undertaken.	Health System Strengthening studies undertaken. Health Financing Strategy disseminated. Monitor RBF activities across the country	211103 Allowances (Inc. Casuals, Temporary)	1,921
Disseminate Health Financing Strategy disseminated.		221009 Welfare and Entertainment	150
Monitor RBF activities across the country		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	1,850
		228002 Maintenance - Vehicles	244

Reasons for Variation in performance

NA

Total	5,165
Wage Recurrent	0
Non Wage Recurrent	5,165

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
		Total For SubProgramme	303,585
		Wage Recurrent	141,993
		Non Wage Recurrent	161,592
		AIA	0

Recurrent Programmes

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Quarterly internal audit reports produced. .MOH projects works audited and reports submitted for action	Budget performance & IFMS transactions reviewed. Quarterly Audit report issued, Mulago specialized Neonatal & Maternal Unit performance reviewed. Quarterly Audit report issued. MOH Staff pay roll and Pensioners payroll reviewed and reports issued. Domestic Arrears for MOH as at June 2018 reviewed. Supply Delivery and Distribution of Autoclaves reviewed and report reviewed.	Item	Spent
		211101 General Staff Salaries	12,500
		221009 Welfare and Entertainment	3,500
		223005 Electricity	100
		223006 Water	100
		227001 Travel inland	9,675
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	35,000

Reasons for Variation in performance

Inadequate funding

Total	60,975
Wage Recurrent	12,500
Non Wage Recurrent	48,475
AIA	0
Total For SubProgramme	60,975
Wage Recurrent	12,500
Non Wage Recurrent	48,475
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

Vote:014 Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
HRIS activities implemented and monitored	HRIS Activities Implemented and Monitored in 5 RRHs and 127 Local Governments.	Item	Spent
HRIS Activities Implemented and Monitored in 7 RRHs and 127 Local Governments.	HRIS Activities Implemented and Monitored in 5 RRHs and 127 Local Governments.	211101 General Staff Salaries	59,316
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	Quarter 1 Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	211103 Allowances (Inc. Casuals, Temporary)	12,500
Quarterly Pre Retirement Training Conducted.	Pre-retirement training postponed to next quarter	213001 Medical expenses (To employees)	2,046
		213002 Incapacity, death benefits and funeral expenses	1,250
		221002 Workshops and Seminars	9,306
		221003 Staff Training	146
		221004 Recruitment Expenses	8,250
		221007 Books, Periodicals & Newspapers	484
		221009 Welfare and Entertainment	7,497
		221020 IPPS Recurrent Costs	2,500
		223005 Electricity	3,250
		223006 Water	1,250
		227001 Travel inland	17,714
		227004 Fuel, Lubricants and Oils	25,000

Reasons for Variation in performance

Inadequate funds

Total	150,509
Wage Recurrent	59,316
Non Wage Recurrent	91,193
AIA	0
Total For SubProgramme	150,509
Wage Recurrent	59,316
Non Wage Recurrent	91,193
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

4 Capacity building training workshops for health workers in health systems management in Rwenzori and West Nile regions undertaken. .

Reasons for Variation in performance

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

Vote:014

Ministry of Health

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	31,582,841
		Wage Recurrent	1,797,837
		Non Wage Recurrent	8,478,547
		GoU Development	14,348,393
		External Financing	6,958,062
		AIA	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Health Governance and Regulation

Recurrent Programmes

Subprogram: 03 Quality Assurance

Outputs Provided

Output: 01 Sector performance monitored and evaluated

	Item	Balance b/f	New Funds	Total
1 quarterly performance review and Q2 coordination meeting conducted	211101 General Staff Salaries	1,159	67,156	68,315
1 quarterly performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	86	7,000	7,086
	221008 Computer supplies and Information Technology (IT)	0	4,500	4,500
	221011 Printing, Stationery, Photocopying and Binding	1,531	6,382	7,913
	223006 Water	0	2,200	2,200
	227002 Travel abroad	0	5,000	5,000
	228002 Maintenance - Vehicles	0	6,350	6,350
	Total	2,776	98,588	101,363
	Wage Recurrent	1,159	67,156	68,315
	Non Wage Recurrent	1,617	31,432	33,049
	AIA	0	0	0

Output: 02 Standards and guidelines disseminated

	Item	Balance b/f	New Funds	Total
Client charter and patient safety policy guidelines disseminated to 20 districts, Health sector QI framework disseminated to 20 districts and 5 RRHs, Radiation and imaging guidelines disseminated to 20 districts	213001 Medical expenses (To employees)	0	1,765	1,765
	213002 Incapacity, death benefits and funeral expenses	0	1,765	1,765
	221011 Printing, Stationery, Photocopying and Binding	0	5,800	5,800
	227001 Travel inland	0	11,742	11,742
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	228002 Maintenance - Vehicles	0	3,900	3,900
	Total	0	31,972	31,972
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	31,972	31,972
	AIA	0	0	0

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Support supervision provided to Local Governments and referral hospitals

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Support Supervision visits to 4 RRHs and 31 districts; 25% of districts trained on support supervision skills; Quarterly monitoring of QA activities in 31 districts; 31 districts inspection conducted				
	211103 Allowances (Inc. Casuals, Temporary)	0	16,000	16,000
	221011 Printing, Stationery, Photocopying and Binding	0	3,600	3,600
	222001 Telecommunications	0	1,765	1,765
	223004 Guard and Security services	0	3,600	3,600
	224004 Cleaning and Sanitation	2,000	5,800	7,800
	227001 Travel inland	4	15,606	15,610
	227004 Fuel, Lubricants and Oils	0	31,800	31,800
	228002 Maintenance - Vehicles	88	6,112	6,200
	Total	2,092	84,282	86,374
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,092</i>	<i>84,282</i>	<i>86,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Standards and guidelines developed

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
2000 QI indicator manual facilitators manual for QI Training printed.				
	221009 Welfare and Entertainment	0	4,500	4,500
	221011 Printing, Stationery, Photocopying and Binding	0	20,014	20,014
	223005 Electricity	0	7,800	7,800
	Total	0	32,314	32,314
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>32,314</i>	<i>32,314</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Health infrastructure and equipment

Recurrent Programmes

Development Projects

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1027 Institutional Support to MoH

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Health worker's uniforms and medical stationery procured and distributed	223004 Guard and Security services	0	3,600	3,600
one top management support supervision visit undertaken.	223005 Electricity	0	8,850	8,850
	223006 Water	0	4,300	4,300
	224004 Cleaning and Sanitation	0	7,800	7,800
	227004 Fuel, Lubricants and Oils	0	136,000	136,000
	228002 Maintenance - Vehicles	0	86,000	86,000
	Total	0	246,550	246,550
	<i>GoU Development</i>	<i>0</i>	<i>246,550</i>	<i>246,550</i>
	<i>External Financing</i>	<i>0</i>	<i>246,550</i>	<i>246,550</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Support to Local Governments

	Item	Balance b/f	New Funds	Total
funds to enable completion of stalled infrastructure projects remitted to selected districts	263204 Transfers to other govt. Units (Capital)	374,800	300,000	674,800
	Total	374,800	300,000	674,800
	<i>GoU Development</i>	<i>374,800</i>	<i>300,000</i>	<i>674,800</i>
	<i>External Financing</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue with renovation works at MoH Headquarters and Vector Control building	311101 Land	0	1,338,788	1,338,788
	312101 Non-Residential Buildings	120,000	144,450	264,450
	312102 Residential Buildings	0	170,000	170,000
	312104 Other Structures	0	200,000	200,000
	Total	120,000	1,853,238	1,973,238
	<i>GoU Development</i>	<i>120,000</i>	<i>1,853,238</i>	<i>1,973,238</i>
	<i>External Financing</i>	<i>0</i>	<i>1,853,238</i>	<i>1,853,238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	0	230,000	230,000
Total	0	230,000	230,000
<i>GoU Development</i>	<i>0</i>	<i>230,000</i>	<i>230,000</i>
<i>External Financing</i>	<i>0</i>	<i>230,000</i>	<i>230,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

2 computers and 2 laptops procured

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
taxes for non tax exempt specialised equipment procured by donors paid			
312202 Machinery and Equipment	0	1,250,000	1,250,000
Total	0	1,250,000	1,250,000
<i>GoU Development</i>	<i>0</i>	<i>1,250,000</i>	<i>1,250,000</i>
<i>External Financing</i>	<i>0</i>	<i>1,250,000</i>	<i>1,250,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	0	200,000	200,000
Total	0	200,000	200,000
<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Balance b/f	New Funds	Total
Part payment of engineering consultant fees. 1 support supervision visit undertaken.			
225001 Consultancy Services- Short term	12,500	0	12,500
227001 Travel inland	10,000	7,500	17,500
227004 Fuel, Lubricants and Oils	0	7,500	7,500
Total	22,500	15,000	37,500
<i>GoU Development</i>	<i>22,500</i>	<i>15,000</i>	<i>37,500</i>
<i>External Financing</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

Output: 82 Staff houses construction and rehabilitation

part complete construction of 68 staff houses in karamoja region with Napak, Moroto at 80% and Amudat, Napak at 75%

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	1,146,589	2,272,348	3,418,937
Total	1,146,589	2,272,348	3,418,937
<i>GoU Development</i>	<i>1,146,589</i>	<i>2,272,348</i>	<i>3,418,937</i>
<i>External Financing</i>	<i>1,146,589</i>	<i>2,272,348</i>	<i>3,418,937</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1187 Support to Mulago Hospital Rehabilitation

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

4 site supervision meeting held, office running.

Item	Balance b/f	New Funds	Total
211102 Contract Staff Salaries	52,590	0	52,590
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	23,000
212101 Social Security Contributions	8,027	0	8,027
221009 Welfare and Entertainment	0	3,600	3,600
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance - Vehicles	0	13,400	13,400
Total	60,617	60,000	120,617
<i>GoU Development</i>	<i>60,617</i>	<i>60,000</i>	<i>120,617</i>
<i>External Financing</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,000,000	960,000	1,960,000
Total	1,000,000	960,000	1,960,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>960,000</i>	<i>1,960,000</i>
<i>External Financing</i>	<i>0</i>	<i>960,000</i>	<i>960,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1243 Rehabilitation and Construction of General Hospitals

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

three site supervision visits and meetings held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	941	4,000	4,941
	227001 Travel inland	3,000	3,000	6,000
	227004 Fuel, Lubricants and Oils	0	5,500	5,500
	Total	3,941	12,500	16,441
	<i>GoU Development</i>	<i>3,941</i>	<i>12,500</i>	<i>16,441</i>
	<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Rehabilitation works at Kawolo Hospital completed to a 80% level	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	2,626,956	5,206,189	7,833,144
	Total	2,626,956	5,206,189	7,833,144
	<i>GoU Development</i>	<i>2,626,956</i>	<i>5,206,189</i>	<i>7,833,144</i>
	<i>External Financing</i>	<i>2,626,956</i>	<i>5,206,189</i>	<i>7,833,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

site supervision meetings held	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	11	33,000	33,011
	211103 Allowances (Inc. Casuals, Temporary)	459	2,000	2,459
	212101 Social Security Contributions	1,607	3,300	4,907
	222001 Telecommunications	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	17,700	17,700
	228002 Maintenance - Vehicles	0	2,000	2,000
	Total	2,076	60,000	62,076
	<i>GoU Development</i>	<i>2,076</i>	<i>60,000</i>	<i>62,076</i>
	<i>External Financing</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	0	3,043,000	3,043,000
Total	0	3,043,000	3,043,000
<i>GoU Development</i>	<i>0</i>	<i>3,043,000</i>	<i>3,043,000</i>
<i>External Financing</i>	<i>0</i>	<i>3,043,000</i>	<i>3,043,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

4 Support supervision and monitoring visits	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	6,424	195,150	201,575
	212101 Social Security Contributions	1,518	19,516	21,034
	221001 Advertising and Public Relations	0	19,000	19,000
	221007 Books, Periodicals & Newspapers	0	450	450
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,760	5,760
	222002 Postage and Courier	0	5,540	5,540
	222003 Information and communications technology (ICT)	0	8,351	8,351
	223004 Guard and Security services	813	820	1,633
	223005 Electricity	4,250	4,250	8,500
	223006 Water	250	250	500
	224004 Cleaning and Sanitation	938	1,000	1,938
	225002 Consultancy Services- Long-term	0	5,000	5,000
	227001 Travel inland	10	121,925	121,935
	227004 Fuel, Lubricants and Oils	0	16,895	16,895
	228001 Maintenance - Civil	0	5,000	5,000
	228002 Maintenance - Vehicles	0	57,500	57,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	6,000
	Total	14,204	477,407	491,611
	<i>GoU Development</i>	<i>14,204</i>	<i>477,407</i>	<i>491,611</i>
	<i>External Financing</i>	<i>0</i>	<i>477,407</i>	<i>477,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Construction works progressed up to 40% for Kayunga and Yumbe General Hospitals.	312101 Non-Residential Buildings	10,371,408	17,865,451	28,236,859
Construction works progressed up to 40% for Kayunga and Yumbe General Hospitals.	Total	10,371,408	17,865,451	28,236,859
	<i>GoU Development</i>	<i>10,371,408</i>	<i>17,865,451</i>	<i>28,236,859</i>
Construction works progressed up to 40% for Kayunga and Yumbe General Hospitals.	<i>External Financing</i>	<i>8,875,098</i>	<i>17,865,451</i>	<i>26,740,549</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
3 site supervision visits done. office operations facilitated	222001 Telecommunications	7,500	7,500	15,000
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	7,500	12,500	20,000
	<i>GoU Development</i>	<i>7,500</i>	<i>12,500</i>	<i>20,000</i>
	<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1394 Regional Hospital for Paediatric Surgery

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
3 site meetings held quarterly to ensure good quality of materials and monitor progress of works	211103 Allowances (Inc. Casuals, Temporary)	1,250	1,250	2,500
	227004 Fuel, Lubricants and Oils	0	3,750	3,750
	Total	1,250	5,000	6,250
	<i>GoU Development</i>	<i>1,250</i>	<i>5,000</i>	<i>6,250</i>
	<i>External Financing</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Construction works at the Paediatric Hospital completed to a level of 65%	312101 Non-Residential Buildings	245,000	245,000	490,000
	Total	245,000	245,000	490,000
	<i>GoU Development</i>	<i>245,000</i>	<i>245,000</i>	<i>490,000</i>
	<i>External Financing</i>	<i>0</i>	<i>245,000</i>	<i>245,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

	Item	Balance b/f	New Funds	Total
Scholarship fees for students on scholarships paid				
Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project.	211102 Contract Staff Salaries	1,228,547	927,517	2,156,065
	211103 Allowances (Inc. Casuals, Temporary)	260,461	485,602	746,063
RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained,	212101 Social Security Contributions	119,746	92,752	212,498
	221002 Workshops and Seminars	362,631	664,377	1,027,008
	221009 Welfare and Entertainment	1,250	1,250	2,500
	221011 Printing, Stationery, Photocopying and Binding	308,408	645,395	953,803
	223005 Electricity	3,750	3,750	7,500
	224001 Medical Supplies	2,035,217	8,140,867	10,176,084
	225001 Consultancy Services- Short term	578,642	144,800	723,442
	225002 Consultancy Services- Long-term	127,552	637,762	765,314
	227001 Travel inland	693,699	1,149,393	1,843,092
	227002 Travel abroad	54,834	84,928	139,762
227004 Fuel, Lubricants and Oils	0	19,500	19,500	
282103 Scholarships and related costs	1,363,124	1,746,362	3,109,486	
	Total	7,137,861	14,744,254	21,882,115
	<i>GoU Development</i>	<i>7,137,861</i>	<i>14,744,254</i>	<i>21,882,115</i>
	<i>External Financing</i>	<i>7,092,861</i>	<i>14,744,254</i>	<i>21,837,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Equipment for regional referral hospitals procured and distributed				
	312202 Machinery and Equipment	750,000	0	750,000
	Total	750,000	0	750,000
	<i>GoU Development</i>	<i>750,000</i>	<i>0</i>	<i>750,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 03 Health Research

Recurrent Programmes

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 04 Research Institutions*Outputs Funded***Output: 52 Support to Uganda National Health Research Organisation (UNHRO)**

UNHRO oversight and stewardship undertaken	Item	Balance b/f	New Funds	Total
General institutional infrastructure and support structures maintained	263104 Transfers to other govt. Units (Current)	63,000	200,000	263,000
	Total	63,000	200,000	263,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>63,000</i>	<i>200,000</i>	<i>263,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

3 specialized medical researches in HIV and clinical care undertaken	Item	Balance b/f	New Funds	Total
	263321 Conditional trans. Autonomous Inst (Wage subvention)	0	60,000	60,000
	Total	0	60,000	60,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 05 Pharmaceutical and other Supplies***Recurrent Programmes***Subprogram: 18 Pharmaceuticals & Natural Medicine***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

Monitor the pool and push system for medicine distribution by both NMS and other private medical supplies distributors	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,635	68,776	110,411
	Total	41,635	68,776	110,411
	<i>Wage Recurrent</i>	<i>41,635</i>	<i>68,776</i>	<i>110,411</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health**QUARTER 2: Revised Workplan**

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

	Item	Balance b/f	New Funds	Total
support supervision and monitoring of medicines	211103 Allowances (Inc. Casuals, Temporary)	638	3,000	3,638
management activities in hospitals and districts undertaken	221009 Welfare and Entertainment	0	600	600
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	227001 Travel inland	4,100	10,400	14,500
	227002 Travel abroad	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	Total	4,738	22,500	27,238
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,738</i>	<i>22,500</i>	<i>27,238</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0220 Global Fund for AIDS, TB and Malaria***Outputs Provided***Output: 01 Preventive and curative Medical Supplies (including immunisation)**

	Item	Balance b/f	New Funds	Total
assorted medical equipment, drugs and supplies procured	211102 Contract Staff Salaries	837,265	0	837,265
Global Fund VAT arrears cleared	212101 Social Security Contributions	152,836	0	152,836
	221001 Advertising and Public Relations	747,549	0	747,549
	221002 Workshops and Seminars	3,759,559	0	3,759,559
	221003 Staff Training	2,529,993	0	2,529,993
	221011 Printing, Stationery, Photocopying and Binding	6,368,741	60,000	6,428,741
	222003 Information and communications technology (ICT)	32,100	0	32,100
	224001 Medical Supplies	86,455,919	304,426,165	390,882,084
	225001 Consultancy Services- Short term	8,191,068	0	8,191,068
	227001 Travel inland	3,843,924	0	3,843,924
	227002 Travel abroad	241,652	0	241,652
	227003 Carriage, Haulage, Freight and transport hire	38,410,815	0	38,410,815
	Total	151,571,420	304,486,165	456,057,584
	<i>GoU Development</i>	<i>151,571,420</i>	<i>304,486,165</i>	<i>456,057,584</i>
	<i>External Financing</i>	<i>150,571,420</i>	<i>304,486,165</i>	<i>455,057,584</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
32 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held.	211102 Contract Staff Salaries	250,010	460,435	710,445
	211103 Allowances (Inc. Casuals, Temporary)	16,450	35,000	51,450
	212101 Social Security Contributions	34,781	46,043	80,825
	227004 Fuel, Lubricants and Oils	0	18,750	18,750
	228002 Maintenance - Vehicles	0	1,255	1,255
	Total	301,242	561,483	862,725
	<i>GoU Development</i>	<i>301,242</i>	<i>561,483</i>	<i>862,725</i>
	<i>External Financing</i>	<i>0</i>	<i>561,483</i>	<i>561,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

	Item	Balance b/f	New Funds	Total
funds for regional TOT for intergrated and comprehensive TB, Regional meetings and Hub coordinators to strengthen TB sample referral within the Integrated transport system,	263104 Transfers to other govt. Units (Current)	25,000	25,000	50,000
	Total	25,000	25,000	50,000
	<i>GoU Development</i>	<i>25,000</i>	<i>25,000</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
payments for van to support BCC interventions and motor vehicle made	312201 Transport Equipment	671,920	0	671,920
	Total	671,920	0	671,920
	<i>GoU Development</i>	<i>671,920</i>	<i>0</i>	<i>671,920</i>
	<i>External Financing</i>	<i>671,920</i>	<i>0</i>	<i>671,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1436 GAVI Vaccines and Health Sector Development Plan Support

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
The following number of doses are planned to be procured in Q2:				
DPT- <i>hib</i> -HepB: 236,000	224001 Medical Supplies	0	6,866,500	6,866,500
PCV: 86,750				
HPV: 17625				
Rotavirus: 84750				
	Total	0	6,866,500	6,866,500
	<i>GoU Development</i>	<i>0</i>	<i>6,866,500</i>	<i>6,866,500</i>
	<i>External Financing</i>	<i>0</i>	<i>6,866,500</i>	<i>6,866,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GAVI VAT Arrears paid (Shs.2.6bn)

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Monitoring and Evaluation Capacity Improvement					
1 internal audits;	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	81,639	311,621	393,260	
	211103 Allowances (Inc. Casuals, Temporary)	11,664	0	11,664	
	212101 Social Security Contributions	82,109	3,988	86,096	
DHT Regional level trainings undertaken for 30 districts and orientation of 120 tutors of health training institutions on the EPI modular curriculum done	221002 Workshops and Seminars	502,519	1,005,038	1,507,557	
	221007 Books, Periodicals & Newspapers	48,750	97,500	146,250	
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	221009 Welfare and Entertainment	0	4,000	4,000	
	221011 Printing, Stationery, Photocopying and Binding	533,737	1,067,474	1,601,211	
	222003 Information and communications technology (ICT)	98,525	228,249	326,774	
	223005 Electricity	4,000	11,000	15,000	
	225001 Consultancy Services- Short term	417,845	835,690	1,253,535	
	227001 Travel inland	2,179,921	4,359,842	6,539,763	
	227004 Fuel, Lubricants and Oils	871,312	1,867,624	2,738,936	
	228002 Maintenance - Vehicles	19,667	86,943	106,610	
	Total	4,851,688	9,878,968	14,730,657	
		GoU Development	4,851,688	9,878,968	14,730,657
		External Financing	4,833,067	9,878,968	14,712,036
		AIA	0	0	0

Program: 06 Public Health Services

Recurrent Programmes

Vote:014 Ministry of Health**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 06 Community Health*Outputs Provided***Output: 01 Community Health Services (control of communicable and non communicable diseases)**

Zoonotic Diseases investigated, prevented and controlled (Ebola, Marburg, Rabies, brucellosis, Snake bites, influenza, anthrax),	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	114,296	384,938	499,234
	211102 Contract Staff Salaries	27,109	55,000	82,109
	211103 Allowances (Inc. Casuals, Temporary)	11	7,500	7,511
	221009 Welfare and Entertainment	80	0	80
	221011 Printing, Stationery, Photocopying and Binding	3,000	7,000	10,000
	221012 Small Office Equipment	90	1,000	1,090
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	227001 Travel inland	44	20,000	20,044
	227004 Fuel, Lubricants and Oils	0	7,000	7,000
	Total	144,629	487,438	632,067
	Wage Recurrent	141,405	439,938	581,343
	Non Wage Recurrent	3,224	47,500	50,724
	AIA	0	0	0

Output: 03 Technical Support, Monitoring and Evaluation

Support supervision to selected Local governments in control of communicable and non communicable diseases provided, rapid response to public health emergencies such as cholera provided, local governments supervised in areas of school health, oral health	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	12,500	12,520
	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	6,000
	221012 Small Office Equipment	0	7,000	7,000
	223005 Electricity	0	3,000	3,000
	223006 Water	0	3,000	3,000
	227001 Travel inland	495	20,000	20,495
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	Total	2,515	62,500	65,015
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,515	62,500	65,015
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

	Item	Balance b/f	New Funds	Total
85% of estimated TB cases successfully treated, 90% of them by 2020;	211101 General Staff Salaries	69,138	499,986	569,124
TB-HIV integrated care to co-infected patients and enrol 100% on ART; 80% of estimated DR-TB cases detected and treated successfully 80% of them by 2020; EQA performance review conducted	211103 Allowances (Inc. Casuals, Temporary)	0	40,110	40,110
Corrective and improvement plans made quarterly technical support supervisions carried out, disease surveillance carried out	221003 Staff Training	0	5,230	5,230
	221009 Welfare and Entertainment	0	20,055	20,055
	221011 Printing, Stationery, Photocopying and Binding	5,000	5,028	10,028
	221012 Small Office Equipment	10	4,813	4,823
	223005 Electricity	0	11,231	11,231
	227001 Travel inland	167	209,518	209,685
	227002 Travel abroad	0	15,707	15,707
	227004 Fuel, Lubricants and Oils	0	80,220	80,220
	228002 Maintenance - Vehicles	4,120	15,000	19,120
	228003 Maintenance – Machinery, Equipment & Furniture	0	500	500
	Total	78,435	907,398	985,833
	<i>Wage Recurrent</i>	<i>69,138</i>	<i>499,986</i>	<i>569,124</i>
	<i>Non Wage Recurrent</i>	<i>9,297</i>	<i>407,411</i>	<i>416,709</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Immunisation

	Item	Balance b/f	New Funds	Total
Capacity building of newly recruited health workers in OPL/MLM immunization course undertaken	211103 Allowances (Inc. Casuals, Temporary)	1,700	36,099	37,799
	221003 Staff Training	0	7,845	7,845
	221009 Welfare and Entertainment	0	4,813	4,813
	221011 Printing, Stationery, Photocopying and Binding	5,000	40,110	45,110
	221012 Small Office Equipment	110	8,022	8,132
	223006 Water	0	16,044	16,044
	227001 Travel inland	0	76,257	76,257
	227004 Fuel, Lubricants and Oils	0	78,351	78,351
	228002 Maintenance - Vehicles	1,000	30,000	31,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,203	1,203
	Total	7,810	298,744	306,554
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,810</i>	<i>298,744</i>	<i>306,554</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Advocacy and community sensitization in NS in the seven affected districts conducted by Community leaders .	211103 Allowances (Inc. Casuals, Temporary)	938	16,044	16,982
Conducted quarterly meetings with VHTs, Support districts to strengthen IDSR HIMS Nodding Syndrome Reporting including supervision and mentoring .	221009 Welfare and Entertainment	0	20,055	20,055
	227001 Travel inland	389	89,740	90,129
	227004 Fuel, Lubricants and Oils	0	30,712	30,712
	228002 Maintenance - Vehicles	0	4,646	4,646
	Total	1,327	161,197	162,525
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,327</i>	<i>161,197</i>	<i>162,525</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Photo-biological Control of Malaria

	Item	Balance b/f	New Funds	Total
policy guideline on mosquito larviciding disseminated	211103 Allowances (Inc. Casuals, Temporary)	0	34,110	34,110
	221002 Workshops and Seminars	0	16,942	16,942
	221003 Staff Training	0	15,690	15,690
	221009 Welfare and Entertainment	0	4,011	4,011
	221011 Printing, Stationery, Photocopying and Binding	0	6,017	6,017
	221012 Small Office Equipment	0	4,011	4,011
	224001 Medical Supplies	0	396,395	396,395
	227001 Travel inland	0	30,145	30,145
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	228002 Maintenance - Vehicles	0	20,000	20,000
	Total	0	547,321	547,321
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>547,321</i>	<i>547,321</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Indoor Residual Spraying (IRS) services

	Item	Balance b/f	New Funds	Total
Construction of soak pits				
	211103 Allowances (Inc. Casuals, Temporary)	0	22,066	22,066
	221002 Workshops and Seminars	0	20,541	20,541
	221003 Staff Training	0	14,305	14,305
	221009 Welfare and Entertainment	0	4,813	4,813
	221011 Printing, Stationery, Photocopying and Binding	0	17,029	17,029
	227001 Travel inland	0	21,573	21,573
	227004 Fuel, Lubricants and Oils	0	15,000	15,000
	228002 Maintenance - Vehicles	0	20,000	20,000
	Total	0	135,326	135,326
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>135,326</i>	<i>135,326</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated.				
	211101 General Staff Salaries	36,718	125,812	162,530
	211102 Contract Staff Salaries	34,316	61,971	96,288
	211103 Allowances (Inc. Casuals, Temporary)	0	15,000	15,000
	221009 Welfare and Entertainment	3,100	6,000	9,100
	221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
	221012 Small Office Equipment	16	0	16
	223005 Electricity	0	3,550	3,550
	223006 Water	0	3,550	3,550
	227001 Travel inland	5,299	31,000	36,299
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	Total	79,450	258,383	337,833
	<i>Wage Recurrent</i>	<i>71,034</i>	<i>187,783</i>	<i>258,818</i>
	<i>Non Wage Recurrent</i>	<i>8,415</i>	<i>70,600</i>	<i>79,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
1 quarterly technical support supervision visits undertaken	211103 Allowances (Inc. Casuals, Temporary)	2,394	14,000	16,394
	221009 Welfare and Entertainment	0	6,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	5,100	10,100
	221012 Small Office Equipment	0	6,300	6,300
	223005 Electricity	0	5,000	5,000
	223006 Water	0	5,000	5,000
	227001 Travel inland	0	30,000	30,000
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	Total	7,394	79,400	86,794
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,394</i>	<i>79,400</i>	<i>86,794</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 14 Reproductive and Child Health

Outputs Provided

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

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Design scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits and translate them in 11 radio languages, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators for 4 region) undertaken	211101 General Staff Salaries	41,276	73,251	114,526
	211102 Contract Staff Salaries	4,874	4,874	9,749
	211103 Allowances (Inc. Casuals, Temporary)	4,472	15,000	19,472
	221009 Welfare and Entertainment	0	6,000	6,000
	221011 Printing, Stationery, Photocopying and Binding	4,000	6,000	10,000
	221012 Small Office Equipment	825	4,000	4,825
	223005 Electricity	0	3,000	3,000
	223006 Water	0	3,000	3,000
	227001 Travel inland	7,058	20,500	27,558
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	62,505	140,625	203,130
	<i>Wage Recurrent</i>	<i>46,150</i>	<i>78,125</i>	<i>124,275</i>
	<i>Non Wage Recurrent</i>	<i>16,355</i>	<i>62,500</i>	<i>78,855</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
1	quarterly monitoring and support supervision exercise undertaken			
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	221009 Welfare and Entertainment	0	4,000	4,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	221012 Small Office Equipment	0	6,000	6,000
	223005 Electricity	0	2,500	2,500
	223006 Water	0	2,500	2,500
	227001 Travel inland	0	7,500	7,500
	227004 Fuel, Lubricants and Oils	0	5,000	5,000
	Total	0	37,500	37,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>37,500</i>	<i>37,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

Outputs Provided

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
1.	Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held			
	211102 Contract Staff Salaries	614,699	614,699	1,229,399
	211103 Allowances (Inc. Casuals, Temporary)	25,522	33,750	59,272
	212101 Social Security Contributions	68,300	68,300	136,600
	221001 Advertising and Public Relations	12,500	12,500	25,000
	221002 Workshops and Seminars	50,000	50,000	100,000
	221003 Staff Training	10,000	10,000	20,000
	221009 Welfare and Entertainment	12,500	12,500	25,000
	223005 Electricity	3,750	3,750	7,500
	227001 Travel inland	25,000	25,000	50,000
	227002 Travel abroad	25,000	25,000	50,000
	227004 Fuel, Lubricants and Oils	15,000	15,000	30,000
	228002 Maintenance - Vehicles	20,000	20,000	40,000
	Total	882,271	890,499	1,772,770
	<i>GoU Development</i>	<i>882,271</i>	<i>890,499</i>	<i>1,772,770</i>
	<i>External Financing</i>	<i>877,999</i>	<i>890,499</i>	<i>1,768,498</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:014 Ministry of Health

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1441 Uganda Sanitation Fund Project II

Outputs Funded

Output: 51 Support to Local Governments

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
quarterly transfer of funds to LGs implementing the USF project activities	263104 Transfers to other govt. Units (Current)	0	112,500	112,500
	Total	0	112,500	112,500
	<i>GoU Development</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
	<i>External Financing</i>	<i>0</i>	<i>112,500</i>	<i>112,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 08 Clinical Health Services

Recurrent Programmes

Subprogram: 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Outputs Provided

Output: 06 National Health Insurance Scheme

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
NHIS regulations developed and harmonised	211103 Allowances (Inc. Casuals, Temporary)	23,500	87,000	110,500
NHIS benefits package fine tuned basing on costs.				
NHIS management structures developed.	221001 Advertising and Public Relations	0	30,000	30,000
NHIS mass public awareness and advocacy undertaken	221002 Workshops and Seminars	18,006	60,000	78,006
training for NHIS staff and health service providers done	221003 Staff Training	0	20,000	20,000
	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	20,400	15,000	35,400
	221012 Small Office Equipment	0	10,000	10,000
	225001 Consultancy Services- Short term	0	295,000	295,000
	227001 Travel inland	25,000	80,000	105,000
	227002 Travel abroad	0	40,000	40,000
	227004 Fuel, Lubricants and Oils	0	20,000	20,000
	Total	86,906	667,000	753,906
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>86,906</i>	<i>667,000</i>	<i>753,906</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Output: 51 Support to Local Governments

	Item	Balance b/f	New Funds	Total
Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs recurrent costs including utilities, outreaches and others	263104 Transfers to other govt. Units (Current)	50,000	750,000	800,000
CHEWs' allowances transferred to Local Governments. Contribution to Red Cross to support blood collection.	263106 Other Current grants (Current)	0	1,850,000	1,850,000
	264101 Contributions to Autonomous Institutions	250,000	250,000	500,000
payment for medicines and health supplies for PNFPs made to JMS	291001 Transfers to Government Institutions	1,728,957	1,875,000	3,603,957
	Total	2,028,957	4,725,000	6,753,957
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,028,957</i>	<i>4,725,000</i>	<i>6,753,957</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Medical Intern Services

	Item	Balance b/f	New Funds	Total
Medical interns paid on time	263104 Transfers to other govt. Units (Current)	15,638	3,438,000	3,453,638
	Total	15,638	3,438,000	3,453,638
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,638</i>	<i>3,438,000</i>	<i>3,453,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 International Health Organisations

	Item	Balance b/f	New Funds	Total
GoU contribution to Global fund made	262101 Contributions to International Organisations (Current)	0	1,125,000	1,125,000
	Total	0	1,125,000	1,125,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,125,000</i>	<i>1,125,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 55 Senior House Officers

	Item	Balance b/f	New Funds	Total
Senior house officer allowances paid	263104 Transfers to other govt. Units (Current)	885,400	1,045,000	1,930,400
	Total	885,400	1,045,000	1,930,400
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>885,400</i>	<i>1,045,000</i>	<i>1,930,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

technical support supervision and monitoring	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	644	2,500	3,144
	227001 Travel inland	1,745	27,900	29,645
	Total	2,389	30,400	32,789
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,389</i>	<i>30,400</i>	<i>32,789</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

provision of standards, leadership, guidance & support to nursing services	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	102,320	106,106	208,426
	211103 Allowances (Inc. Casuals, Temporary)	0	700	700
	221002 Workshops and Seminars	70	9,000	9,070
	221008 Computer supplies and Information Technology (IT)	2,000	5,000	7,000
	221009 Welfare and Entertainment	600	1,200	1,800
	221011 Printing, Stationery, Photocopying and Binding	500	4,500	5,000
	221012 Small Office Equipment	0	3,000	3,000
	222001 Telecommunications	100	200	300
	223005 Electricity	0	750	750
	223006 Water	0	750	750
	227002 Travel abroad	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228002 Maintenance - Vehicles	3,000	3,500	6,500
	Total	108,590	147,206	255,796
	<i>Wage Recurrent</i>	<i>102,320</i>	<i>106,106</i>	<i>208,426</i>
	<i>Non Wage Recurrent</i>	<i>6,270</i>	<i>41,100</i>	<i>47,370</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 15 Clinical Services*Outputs Provided***Output: 01 Technical support, monitoring and evaluation**

Technical supervision to hospitals, districts and Private Not for Profit facilities (PNFPs)	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	52,806	105,605	158,411
	211103 Allowances (Inc. Casuals, Temporary)	0	120,000	120,000
	213002 Incapacity, death benefits and funeral expenses	1	2,823	2,824
	221001 Advertising and Public Relations	0	357	357
	221008 Computer supplies and Information Technology (IT)	1,250	2,000	3,250
	221009 Welfare and Entertainment	3	357	360
	222001 Telecommunications	1,765	2,823	4,588
	223006 Water	0	3,388	3,388
	224004 Cleaning and Sanitation	132	6,212	6,344
	227001 Travel inland	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	0	16,000	16,000
	228002 Maintenance - Vehicles	5,001	3,400	8,401
	Total	60,958	272,965	333,923
	<i>Wage Recurrent</i>	<i>52,806</i>	<i>105,605</i>	<i>158,411</i>
	<i>Non Wage Recurrent</i>	<i>8,151</i>	<i>167,360</i>	<i>175,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Health workers trained in Hepatitis B Control measures,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	337,764	337,764
	213001 Medical expenses (To employees)	0	40,000	40,000
	221001 Advertising and Public Relations	0	93,509	93,509
	221003 Staff Training	0	103,883	103,883
	223004 Guard and Security services	0	2,824	2,824
	223005 Electricity	0	7,059	7,059
	227001 Travel inland	0	36,302	36,302
	227002 Travel abroad	0	11,675	11,675
	227004 Fuel, Lubricants and Oils	0	140,000	140,000
	228002 Maintenance - Vehicles	6,000	44,000	50,000
	Total	6,000	817,014	823,014
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>817,014</i>	<i>823,014</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

	Item	Balance b/f	New Funds	Total
Policy, Investment plan, Guidelines and standards printed	211101 General Staff Salaries	58,521	119,473	177,994
Regional EMS system established and operationalised	211102 Contract Staff Salaries	14,231	14,231	28,463
	211103 Allowances (Inc. Casuals, Temporary)	80	13,000	13,080
Policy, Investment plan, Guidelines and standards printed	221002 Workshops and Seminars	17,887	14,500	32,387
	221003 Staff Training	0	17,290	17,290
	221007 Books, Periodicals & Newspapers	0	396	396
	221009 Welfare and Entertainment	0	5,200	5,200
	221011 Printing, Stationery, Photocopying and Binding	0	28,000	28,000
	223004 Guard and Security services	0	600	600
	223005 Electricity	0	6,000	6,000
	223006 Water	0	500	500
	227001 Travel inland	0	46,714	46,714
	227004 Fuel, Lubricants and Oils	0	23,400	23,400
	228002 Maintenance - Vehicles	0	4,400	4,400
	Total	90,719	293,704	384,424
	<i>Wage Recurrent</i>	<i>72,753</i>	<i>133,704</i>	<i>206,457</i>
	<i>Non Wage Recurrent</i>	<i>17,967</i>	<i>160,000</i>	<i>177,967</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

	Item	Balance b/f	New Funds	Total
Conduct quarterly technical supervision and monitoring visits to Kawolo, Kayunga and Yumbe GHs and supervise Gulu, Arua, Hoima & Lira Regional Workshops.	211101 General Staff Salaries	151,030	332,610	483,640
	221009 Welfare and Entertainment	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
	223004 Guard and Security services	0	2,500	2,500
	223005 Electricity	0	1,500	1,500
	223006 Water	0	750	750
	224004 Cleaning and Sanitation	2,813	2,900	5,713
	227001 Travel inland	0	6,192	6,193
	228002 Maintenance - Vehicles	0	25,000	25,000
	Total	153,843	376,703	530,545
	Wage Recurrent	151,030	332,610	483,640
	Non Wage Recurrent	2,813	44,092	46,905
	AIA	0	0	0

Output: 03 Maintenance of medical and solar equipment

	Item	Balance b/f	New Funds	Total
Maintenance of 662 ERT II solar systems carried out in 215 Health facilities in 15 Districts. 49 Philips brand Ultrasound scanners, 42 x-ray machines & 4 automatic x-ray printers maintained. Maintain medical equipment in 2RRHs, 8GHs and 30 HCIVs in central region. Collect and update Medical equipment and solar systems inventory in 30 Health facilities in central region. Complete training on maintenance of Ultrasound scanners, syringe & infusion pumps and GeneXpert machine for 20 Biomedical Engineers/Technicians.	221002 Workshops and Seminars	70	0	70
	227001 Travel inland	0	82,687	82,687
	227004 Fuel, Lubricants and Oils	0	8,750	8,750
	228003 Maintenance – Machinery, Equipment & Furniture	0	834,470	834,470
	Total	70	925,908	925,977
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70	925,908	925,977
	AIA	0	0	0

Development Projects

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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Outputs Provided

Output: 02 Ministry Support Services

Ministry of health premises, Wabigalo, Vector control and CPHL maintained, administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to 3 RRHs undertaken	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	53,335	357,372	410,707
	211102 Contract Staff Salaries	9,203	18,837	28,040
	211103 Allowances (Inc. Casuals, Temporary)	30	11,250	11,280
	212101 Social Security Contributions	0	1,875	1,875
	212102 Pension for General Civil Service	905,494	1,870,440	2,775,935
	213001 Medical expenses (To employees)	102	10,000	10,102
	213002 Incapacity, death benefits and funeral expenses	0	9,400	9,400
	213004 Gratuity Expenses	487,095	573,781	1,060,876
	221001 Advertising and Public Relations	0	55,000	55,000
	221003 Staff Training	700	13,799	14,499
	221007 Books, Periodicals & Newspapers	0	850	850
	221008 Computer supplies and Information Technology (IT)	0	7,700	7,700
	221009 Welfare and Entertainment	1	21,177	21,178
	221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	6,000
	221012 Small Office Equipment	0	11,000	11,000
	221016 IFMS Recurrent costs	0	20,000	20,000
	222001 Telecommunications	3,368	16,913	20,281
	222002 Postage and Courier	0	2,375	2,375
	223001 Property Expenses	71	19,990	20,061
	223004 Guard and Security services	0	12,500	12,500
	223005 Electricity	0	54,000	54,000
	223006 Water	0	18,750	18,750
	224004 Cleaning and Sanitation	0	15,000	15,000
	227001 Travel inland	0	30,000	30,000
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	65,000	65,000
	228002 Maintenance - Vehicles	4,029	31,625	35,654
	228003 Maintenance – Machinery, Equipment & Furniture	0	35,000	35,000
	Total	1,466,429	3,288,634	4,755,063
	Wage Recurrent	62,538	376,209	438,747
	Non Wage Recurrent	1,403,891	2,912,425	4,316,316
	AIA	0	0	0

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Output: 03 Ministerial and Top Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
9	Top Management meetings held, 12 press/media briefings on health issues held, quarterly emoluments for entitled officers provided.			
	211103 Allowances (Inc. Casuals, Temporary)	0	40,000	40,000
	213001 Medical expenses (To employees)	1	20,000	20,001
	221001 Advertising and Public Relations	1	55,000	55,001
	221007 Books, Periodicals & Newspapers	0	658	658
	221009 Welfare and Entertainment	0	3,750	3,750
	221011 Printing, Stationery, Photocopying and Binding	1,148	2,500	3,648
	221012 Small Office Equipment	1	1,534	1,535
	222001 Telecommunications	0	2,813	2,813
	227001 Travel inland	13	40,000	40,013
	227002 Travel abroad	0	17,000	17,000
	227004 Fuel, Lubricants and Oils	0	17,600	17,600
	228002 Maintenance - Vehicles	738	10,000	10,738
	Total	1,900	210,855	212,755
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,900</i>	<i>210,855</i>	<i>212,755</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	Proper filing system ensured			
	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
	221009 Welfare and Entertainment	0	2,766	2,766
	221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	4,000
	221012 Small Office Equipment	0	938	938
	227001 Travel inland	0	738	738
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	Total	2,000	10,941	12,941
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>10,941</i>	<i>12,941</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Funded

Output: 51 Transfers to International Health Organisation

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	Quarterly subscription payments to international health organizations (WHO and ECSA) made			
	262101 Contributions to International Organisations (Current)	50,000	180,000	230,000
	Total	50,000	180,000	230,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,000</i>	<i>180,000</i>	<i>230,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 52 Health Regulatory Councils

	Item	Balance b/f	New Funds	Total
Quarterly transfers to health regulatory councils (UDMPC,AHPC,UNMC,Pharmacy board)	263204 Transfers to other govt. Units (Capital)	25,546	75,000	100,546
	Total	25,546	75,000	100,546
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,546</i>	<i>75,000</i>	<i>100,546</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Quarterly performance report, monthly HMIS reports , Health sector budget frame work paper prepared and submitted for consideration by MOFPED.Quarterly support supervision on budget performance undertaken.	211101 General Staff Salaries	147,401	286,056	433,458
	211102 Contract Staff Salaries	19,105	22,443	41,548
National and Local government plans and budgets monitored	211103 Allowances (Inc. Casuals, Temporary)	970	29,960	30,930
Quarterly performance report analysed and actioned	212101 Social Security Contributions	1,347	0	1,347
	213001 Medical expenses (To employees)	1	0	1
	221001 Advertising and Public Relations	132	0	132
	221002 Workshops and Seminars	0	100,000	100,000
	221003 Staff Training	2,820	29,000	31,820
	221007 Books, Periodicals & Newspapers	1	1,970	1,971
	221008 Computer supplies and Information Technology (IT)	442	6,400	6,842
	221009 Welfare and Entertainment	2	10,700	10,702
	221011 Printing, Stationery, Photocopying and Binding	1	35,500	35,501
	221012 Small Office Equipment	1	500	501
	222001 Telecommunications	1,521	1,000	2,521
	223004 Guard and Security services	0	2,471	2,471
	223005 Electricity	0	4,412	4,412
	223006 Water	0	2,118	2,118
	224004 Cleaning and Sanitation	810	3,882	4,692
	227001 Travel inland	61	93,588	93,649
	227002 Travel abroad	0	6,000	6,000
	227004 Fuel, Lubricants and Oils	0	40,000	40,000
	228002 Maintenance - Vehicles	4,915	12,000	16,915
	228004 Maintenance – Other	248	550	798
	Total	179,779	688,549	868,328
	<i>Wage Recurrent</i>	<i>166,507</i>	<i>308,499</i>	<i>475,006</i>
	<i>Non Wage Recurrent</i>	<i>13,272</i>	<i>380,050</i>	<i>393,322</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Health System Strengthening studies undertaken.				
Monitor RBF activities across the country	211103 Allowances (Inc. Casuals, Temporary)	79	0	79
Undertake study tours on health systems strengthening	221009 Welfare and Entertainment	0	450	450
	227001 Travel inland	5,000	19,500	24,500
	228002 Maintenance - Vehicles	56	0	56
	Total	5,135	19,950	25,085
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,135</i>	<i>19,950</i>	<i>25,085</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Internal Audit Department

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
semi annual internal audit reports produced.MOH projects works audited and reports submitted for action				
	211101 General Staff Salaries	13,522	26,021	39,543
	221009 Welfare and Entertainment	0	3,500	3,500
	223005 Electricity	0	225	225
	223006 Water	0	400	400
	224004 Cleaning and Sanitation	100	100	200
	227001 Travel inland	325	42,500	42,825
	227002 Travel abroad	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	23,032	23,032
	228002 Maintenance - Vehicles	44	2,200	2,244
	Total	13,991	99,979	113,970
	<i>Wage Recurrent</i>	<i>13,522</i>	<i>26,021</i>	<i>39,543</i>
	<i>Non Wage Recurrent</i>	<i>469</i>	<i>73,957</i>	<i>74,426</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Health sector recruitment plans compiled				
Staff Salaries, Pension and Gratuity as Well as Other Staff benefits Paid	211101 General Staff Salaries	61,251	120,567	181,818
	211102 Contract Staff Salaries	3,608	3,608	7,216
	211103 Allowances (Inc. Casuals, Temporary)	0	17,000	17,000
	212101 Social Security Contributions	361	361	722
Health Sector Recruitment Plans Compiled and Implemented.	213001 Medical expenses (To employees)	454	2,500	2,954
	213002 Incapacity, death benefits and funeral expenses	0	1,250	1,250
Deployment and Induction of Newly Recruited Staff in RRHs, PNFPs and General Hospitals undertaken. Quarterly Pre Retirement Training Conducted.	221002 Workshops and Seminars	0	27,000	27,000
	221003 Staff Training	2,299	7,335	9,633
	221004 Recruitment Expenses	4,250	14,000	18,250
	221007 Books, Periodicals & Newspapers	10	500	510
	221008 Computer supplies and Information Technology (IT)	0	2,500	2,500
	221009 Welfare and Entertainment	3	7,500	7,503
	221011 Printing, Stationery, Photocopying and Binding	3,000	20,000	23,000
	221012 Small Office Equipment	2,500	2,500	5,000
	221020 IPPS Recurrent Costs	0	2,500	2,500
	222001 Telecommunications	1,800	1,800	3,600
	223005 Electricity	0	3,250	3,250
	223006 Water	0	1,250	1,250
	227001 Travel inland	131	16,000	16,131
	227004 Fuel, Lubricants and Oils	0	25,000	25,000
	228002 Maintenance - Vehicles	6,250	6,250	12,500
	282103 Scholarships and related costs	7,750	96,505	104,254
	Total	93,666	379,175	472,841
	Wage Recurrent	64,859	124,175	189,034
	Non Wage Recurrent	28,807	255,000	283,807
	AIA	0	0	0

Development Projects

GRAND TOTAL	198,389,419	428,847,041	627,236,460
Wage Recurrent	1,056,856	2,854,694	3,911,550
Non Wage Recurrent	4,719,367	19,676,553	24,395,920
GoU Development	5,492,333	17,102,111	22,594,444
External Financing	187,120,862	389,213,683	576,334,546
AIA	0	0	0