

Vote:014 Ministry of Health

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.419	8.745	8.745	8.663	76.6%	75.9%	99.1%
Non Wage	64.673	60.875	60.875	61.049	94.1%	94.4%	100.3%
Devt. GoU	51.749	80.409	80.068	80.178	154.7%	154.9%	100.1%
Ext. Fin.	1,003.055	586.053	583.293	433.017	58.2%	43.2%	74.2%
GoU Total	127.841	150.029	149.687	149.890	117.1%	117.2%	100.1%
Total GoU+Ext Fin (MTEF)	1,130.896	736.082	732.980	582.907	64.8%	51.5%	79.5%
Arrears	0.197	0.197	0.197	0.164	100.0%	83.0%	83.0%
Total Budget	1,131.093	736.279	733.178	583.071	64.8%	51.5%	79.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	1,131.093	736.279	733.178	583.071	64.8%	51.5%	79.5%
Total Vote Budget Excluding Arrears	1,130.896	736.082	732.980	582.907	64.8%	51.5%	79.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0801 Health Governance and Regulation	0.74	0.68	0.65	91.0%	87.3%	96.0%
Program: 0802 Health infrastructure and equipment	179.16	151.27	70.83	84.4%	39.5%	46.8%
Program: 0803 Health Research	1.49	1.04	1.04	69.7%	69.7%	100.0%
Program: 0805 Pharmaceutical and other Supplies	843.49	494.26	432.15	58.6%	51.2%	87.4%
Program: 0806 Public Health Services	31.59	22.50	14.82	71.2%	46.9%	65.9%
Program: 0808 Clinical Health Services	45.73	42.98	43.46	94.0%	95.0%	101.1%
Program: 0849 Policy, Planning and Support Services	28.68	20.25	19.95	70.6%	69.6%	98.5%
Total for Vote	1,130.90	732.98	582.91	64.8%	51.5%	79.5%

Matters to note in budget execution

No Data

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0801 Health Governance and Regulation

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0.005 Bn Shs	SubProgram/Project :03 Quality Assurance
Reason: Funds insufficient to fully undertake any activity	
<i>Items</i>	
4,797,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: No activities to implement using these funds	
Program 0806 Public Health Services	
0.044 Bn Shs	SubProgram/Project :06 Community Health
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
<i>Items</i>	
44,000,000.000 UShs	212101 Social Security Contributions
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
0.002 Bn Shs	SubProgram/Project :14 Reproductive and Child Health
Reason: Funds insufficient to implement any activity	
<i>Items</i>	
1,658,816.000 UShs	212101 Social Security Contributions
Reason: NSSF for contract staff picked from other departments	
Program 0808 Clinical Health Services	
0.017 Bn Shs	SubProgram/Project :16 Emergency Medical Services
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
<i>Items</i>	
17,079,000.000 UShs	212101 Social Security Contributions
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
Program 0849 Policy, Planning and Support Services	
0.004 Bn Shs	SubProgram/Project :12 Human Resource Management Department
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
<i>Items</i>	
4,329,660.000 UShs	212101 Social Security Contributions
Reason: NSSF for contract staff picked from other departments as its is paid in a pool	
(ii) Expenditures in excess of the original approved budget	
Program 0802 Health infrastructure and equipment	
2.119 Bn Shs	SubProgram/Project :1027 Institutional Support to MoH
Reason:	
<i>Items</i>	
1,219,882,355.000 UShs	312202 Machinery and Equipment

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Reason:	
1,207,899,621.000 UShs	311101 Land
Reason:	
230,000,000.000 UShs	312201 Transport Equipment
Reason:	
200,000,000.000 UShs	312104 Other Structures
Reason:	
200,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason:	
14.963 Bn Shs	<i>SubProgram/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason:	
<i>Items</i>	
15,000,000,001.000 UShs	312101 Non-Residential Buildings
Reason:	
4.137 Bn Shs	<i>SubProgram/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
Reason:	
<i>Items</i>	
1,810,364,399.000 UShs	224001 Medical Supplies
Reason:	These were supplementary funds released during Q3 for operationalising the women's Hospital
366,566,667.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	These were supplementary funds released during Q3 for operationalising the women's Hospital
350,000,000.000 UShs	223005 Electricity
Reason:	These were supplementary funds released during Q3 for operationalising the women's Hospital
337,500,000.000 UShs	221010 Special Meals and Drinks
Reason:	These were supplementary funds released during Q3 for operationalising the women's Hospital
311,853,600.000 UShs	223004 Guard and Security services
Reason:	These were supplementary funds released during Q3 for operationalising the women's Hospital
10.896 Bn Shs	<i>SubProgram/Project :1394 Regional Hospital for Paediatric Surgery</i>
Reason:	
<i>Items</i>	
10,896,337,913.000 UShs	312101 Non-Residential Buildings
Reason:	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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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 Q4
Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assessment program;	Percentage	10%	20%
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 Q4
Proportion of the functional health centre IVs(offering caesarian and blood transfusion section)	Percentage	80%	55%
Proportion of subcounties with functional HC IIIs;	Percentage	55%	71%
Proportion of functional imaging and radiography equipment in hospitals;	Percentage	75%	75%,0%
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 Q4
Proportion of reseach informed policy and guidelines	Percentage	100%	100%
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 Q4
Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months	Percentage	75%	75%
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 Q4
DPT3 Coverage	Percentage	95%	96.2%
Couple Years of protection	Number	4,500,000	3,222,372
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 Q4
Institutional/Facility based Infant Mortality rate	Ratio	52	43
Institutional/Facility based perinatal mortality rate	Ratio	12	25
Institutional/Facility based Maternity Mortality rate	Ratio	102	94
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 Q4
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%	100%
Timeliness and completeness of monthly HMIS reporting	Percentage	95%	97%

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 Q4
Number of Quarterly Performance review meetings held	Number	4	2
KeyOutputPut : 03 Support supervision provided to Local Governments and referral hospitals			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of support supervision visits to Regional Referral Hospitals (RRHs), General Hospitals Health Center IVs and Local Government conducted	Number	4	3
KeyOutputPut : 04 Standards and guidelines developed			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Standards and Guidelines developed	Number	3	3
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 Q4
Number of support and monitoring visits conducted	Number	4	2
KeyOutputPut : 82 Staff houses construction and rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of Completion of Construction and Rehabilitation	Percentage	100%	46%
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 Q4
Number of support and monitoring visits conducted	Number	4	4
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 Q4
Number of support and monitoring visits conducted	Number	12	12
Sub Programme : 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals			

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KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of support and monitoring visits conducted	Number	15	15
KeyOutPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of hospitals renovated	Number		2
Percentage of completion of construction/rehabilitation	Percentage	75%	53%
Number of support and monitoring visits conducted	Number	15	15
Sub Programme : 1393 Construction and Equipping of the International Specialized Hospital of Uganda			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of support and monitoring visits conducted	Number	12	0
Sub Programme : 1394 Regional Hospital for Paediatric Surgery			
KeyOutPut : 01 Monitoring, Supervision and Evaluation of Health Systems			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of support and monitoring visits conducted	Number	4	4
Sub Programme : 1519 Strengthening Capacity of Regional Referral Hospitals			
KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Hospitals equipped	Number	14	20
Programme : 03 Health Research			
Sub Programme : 04 Research Institutions			
KeyOutPut : 52 Support to Uganda National Health Research Organisation(UNHRO)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of conservation gardens established	Number		4
No. of research information dissemination seminars	Number		1
No. of therapies and formulations evaluated.TBD	Number		4
Sub Programme : 05 JCRC			
KeyOutPut : 51 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of researches in HIV/AIDS conducted	Number		1

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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 Q4
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	100%	100%
Number of people tested and counseled for HIV and who received results	Number	80%	90
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of districts with integrated and updated micro plans	Number		65
Number of stakeholder meetings held	Number	16	16
Sub Programme : 1436 GAVI Vaccines and Health Sector Development Plan Support			
KeyOutputPut : 02 Strengthening Capacity of Health Facility Managers			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of Health facilities supported to conduct outreaches	Number	2982	2982
KeyOutputPut : 03 Monitoring and Evaluation Capacity Improvement			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of districts with integrated and updated micro plans	Number		65
Number of stakeholder meetings held	Number	1	4
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 Q4
No. and percentage of districts/reporting units reporting no stock-out of first-line anti-TB drugs during the reporting period.	Percentage	80%	90%
Number of people tested and counseled for HIV and who received results	Number		100
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			

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KeyOutputPut : 02 National Endemic and Epidemic Disease Control			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of coordination meetings held	Number		4
No. of quarterly Technical support supervision conducted	Number	1	4
No. of weekly surveillance reports released	Number	52	52
KeyOutputPut : 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No of bi-quarterly support supervision visits reports	Number	6	6
No. of meetings and conferences held(nationally and internationally)	Number	16	16
No. of Policies and guidelines developed and disseminated	Number	4	4
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 Q4
No. of districts monitoring reports on communicable and non-communicable diseases	Number	126	126
Percentage of villages declared Open Defecation Free (ODF) in the 38 districts	Percentage	38%	70%
KeyOutputPut : 03 Technical Support, Monitoring and Evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	126	126
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 Q4
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	Number	40	41
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 Q4
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
Sub Programme : 15 Clinical Services			

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KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
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 Q4
No of bi-quarterly support supervision visits reports	Number	2	2
No. of meetings and conferences held(nationally and internationally)	Number	2	2
No. of Policies and guidelines developed and disseminated	Number	4	4
Sub Programme : 16 Emergency Medical Services			
KeyOutputPut : 04 National Ambulance Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of calls and inter-facility referrals received and responded to	Percentage	50%	
No. of Policies and guidelines developed and disseminated	Number	1	1
No. of emergency care providers trained	Number	200	
Sub Programme : 17 Health Infrastructure			
KeyOutputPut : 01 Technical support, monitoring and evaluation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Technical support, monitoring and evaluation of service providers and facilities	Number	4	4
Programme : 49 Policy, Planning and Support Services			
Sub Programme : 01 Headquarters			
KeyOutputPut : 02 Ministry Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage execution of the procurement plan	Percentage	100%	100%
Proportion of projects audited	Percentage	100%	100%
KeyOutputPut : 03 Ministerial and Top Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of Top management resolutions executed	Percentage	100%	100%
Proportion of quarterly internal audit report recommendations implemented	Percentage	100%	100%
Proportion of auditor General report recommendations implemented	Percentage	100%	90%

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Sub Programme : 02 Health Sector Strategy and Policy			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Comprehensive annual sector workplan and budget submitted	Number	1	1
Quarterly budget performance reports produced	Number	4	4
Quarterly Local Government Release advises issued	Number	4	4
Number of quarterly supervision visits	Number	4	4
KeyOutputPut : 04 Health Sector reforms including financing and national health accounts			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quarterly RBF invoices paid	Number	4	4
Sub Programme : 10 Internal Audit Department			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quarterly comprehensive internal audit report produced	Number	4	4
Sub Programme : 1500 Institutional Capacity Building in the Health Sector-Phase II			
KeyOutputPut : 01 Policy, consultation, planning and monitoring services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of quarterly project performance reports compiled	Number	4	4
Number of quarterly supervision visits	Number	4	4

Performance highlights for the Quarter

No Data

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0801 Health Governance and Regulation	0.74	0.68	0.65	91.0%	87.3%	96.0%
<i>Class: Outputs Provided</i>	<i>0.74</i>	<i>0.68</i>	<i>0.65</i>	<i>91.0%</i>	<i>87.3%</i>	<i>96.0%</i>
080101 Sector performance monitored and evaluated	0.35	0.29	0.26	81.0%	73.8%	91.1%
080102 Standards and guidelines disseminated	0.06	0.06	0.06	100.0%	97.5%	97.5%
080103 Support supervision provided to Local Governments and referral hospitals	0.23	0.23	0.23	100.0%	100.0%	100.0%
080104 Standards and guidelines developed	0.10	0.10	0.10	100.0%	100.0%	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	62.74	62.68	183.9%	183.7%	99.9%
<i>Class: Outputs Provided</i>	<i>7.10</i>	<i>10.25</i>	<i>10.33</i>	<i>144.3%</i>	<i>145.5%</i>	<i>100.8%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	7.10	10.25	10.33	144.3%	145.5%	100.8%
<i>Class: Outputs Funded</i>	<i>1.61</i>	<i>1.61</i>	<i>1.61</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
080251 Support to Local Governments	1.61	1.61	1.61	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>25.40</i>	<i>50.88</i>	<i>50.73</i>	<i>200.3%</i>	<i>199.7%</i>	<i>99.7%</i>
080272 Government Buildings and Administrative Infrastructure	0.85	2.20	2.07	257.7%	242.4%	94.0%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.95	0.95	131.9%	131.9%	100.0%
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	2.15	2.13	67.6%	67.1%	99.2%
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	45.58	45.58	222.4%	222.4%	100.0%
Program 0803 Health Research	1.49	1.04	1.04	69.7%	69.7%	100.0%
<i>Class: Outputs Funded</i>	<i>1.49</i>	<i>1.04</i>	<i>1.04</i>	<i>69.7%</i>	<i>69.7%</i>	<i>100.0%</i>
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.24	0.24	100.0%	100.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	1.25	0.80	0.80	63.9%	63.9%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.49	17.12	17.27	97.9%	98.7%	100.9%
<i>Class: Outputs Provided</i>	<i>17.39</i>	<i>17.02</i>	<i>17.17</i>	<i>97.8%</i>	<i>98.7%</i>	<i>100.9%</i>
080501 Preventive and curative Medical Supplies (including immunisation)	14.88	14.50	15.00	97.5%	100.9%	103.4%
080503 Monitoring and Evaluation Capacity Improvement	2.43	2.43	2.08	99.9%	85.5%	85.6%
080504 Technical Support, Monitoring and Evaluation	0.09	0.09	0.09	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
080551 Transfer to Autonomous Health Institutions	0.10	0.10	0.10	100.0%	100.0%	100.0%
Program 0806 Public Health Services	9.99	9.09	9.06	91.0%	90.7%	99.6%
<i>Class: Outputs Provided</i>	<i>9.54</i>	<i>8.64</i>	<i>8.61</i>	<i>90.6%</i>	<i>90.2%</i>	<i>99.6%</i>
080601 Community Health Services (control of communicable and non communicable diseases)	3.41	2.83	2.79	82.9%	81.8%	98.7%
080602 National Endemic and Epidemic Disease Control	2.86	2.56	2.57	89.4%	89.6%	100.2%
080603 Technical Support, Monitoring and Evaluation	0.41	0.41	0.41	100.0%	100.0%	100.0%
080604 Immunisation	0.80	0.78	0.79	98.6%	98.7%	100.1%
080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease	0.42	0.42	0.42	100.0%	100.0%	100.0%
080606 Photo-biological Control of Malaria	1.22	1.22	1.22	100.0%	100.0%	100.0%
080607 Indoor Residual Spraying (IRS) services	0.42	0.42	0.42	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.45</i>	<i>0.45</i>	<i>0.45</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
080651 Support to Local Governments	0.45	0.45	0.45	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0808 Clinical Health Services	45.73	42.98	43.46	94.0%	95.0%	101.1%
<i>Class: Outputs Provided</i>	9.72	8.22	8.23	84.6%	84.7%	100.1%
080801 Technical support, monitoring and evaluation	2.22	1.82	1.82	82.0%	82.1%	100.1%
080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services	0.56	0.46	0.46	81.2%	81.3%	100.1%
080803 Maintenance of medical and solar equipment	2.32	2.32	2.32	100.0%	100.0%	100.0%
080804 National Ambulance Services	0.96	0.84	0.83	87.5%	86.9%	99.3%
080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome	1.66	1.66	1.68	100.0%	100.8%	100.8%
080806 National Health Insurance Scheme	2.00	1.12	1.12	56.2%	56.2%	100.0%
<i>Class: Outputs Funded</i>	36.01	34.77	35.23	96.5%	97.8%	101.3%
080851 Support to Local Governments	18.90	18.16	18.16	96.1%	96.1%	100.0%
080853 Medical Intern Services	11.43	11.17	11.17	97.7%	97.7%	100.0%
080854 International Health Organisations	1.50	1.50	1.96	100.0%	130.9%	130.9%
080855 Senior House Officers	4.18	3.94	3.94	94.1%	94.1%	100.0%
Program 0849 Policy, Planning and Support Services	18.47	16.23	15.90	87.9%	86.1%	98.0%
<i>Class: Outputs Provided</i>	17.52	15.32	15.00	87.4%	85.7%	98.0%
084901 Policy, consultation, planning and monitoring services	2.74	2.35	2.35	85.8%	85.8%	99.9%
084902 Ministry Support Services	12.66	11.04	10.74	87.2%	84.8%	97.3%
084903 Ministerial and Top Management Services	0.72	0.70	0.71	97.2%	97.4%	100.1%
084904 Health Sector reforms including financing and national health accounts	0.06	0.06	0.06	100.0%	100.0%	100.0%
084919 Human Resource Management Services	1.28	1.12	1.10	87.1%	85.8%	98.5%
084920 Records Management Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.76	0.72	0.74	94.6%	96.7%	102.3%
084951 Transfers to International Health Organisation	0.46	0.43	0.45	93.9%	97.5%	103.8%
084952 Health Regulatory Councils	0.30	0.29	0.29	95.6%	95.6%	100.0%
<i>Class: Arrears</i>	0.20	0.20	0.16	100.0%	83.0%	83.0%
084999 Arrears	0.20	0.20	0.16	100.0%	83.0%	83.0%
Total for Vote	128.04	149.88	150.05	117.1%	117.2%	100.1%

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	60.12	59.99	96.9%	96.7%	99.8%
211101 General Staff Salaries	10.24	8.02	7.94	78.3%	77.5%	99.0%
211102 Contract Staff Salaries	3.21	3.21	2.85	100.0%	88.8%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	2.48	2.55	2.56	102.6%	103.2%	100.7%
212101 Social Security Contributions	0.37	0.36	0.31	97.4%	84.2%	86.5%
212102 Pension for General Civil Service	7.48	6.62	6.33	88.4%	84.6%	95.6%
213001 Medical expenses (To employees)	0.28	0.24	0.24	84.7%	84.7%	100.0%

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213002 Incapacity, death benefits and funeral expenses	0.08	0.07	0.06	82.3%	80.2%	97.4%
213004 Gratuity Expenses	2.30	1.72	1.72	75.0%	74.8%	99.7%
221001 Advertising and Public Relations	0.57	0.42	0.42	73.9%	73.9%	100.0%
221002 Workshops and Seminars	0.68	0.53	0.53	78.9%	78.9%	100.0%
221003 Staff Training	0.71	0.65	0.65	90.9%	90.9%	100.0%
221004 Recruitment Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.10	0.10	55.0%	55.0%	100.0%
221009 Welfare and Entertainment	0.49	0.49	0.49	100.0%	100.2%	100.2%
221010 Special Meals and Drinks	0.00	0.34	0.34	33.8%	33.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.71	1.56	1.56	90.9%	90.9%	100.0%
221012 Small Office Equipment	0.24	0.21	0.21	85.1%	86.0%	101.0%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.16	0.21	0.21	129.1%	129.1%	100.0%
222002 Postage and Courier	0.02	0.02	0.02	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	75.0%	75.0%	100.0%
223001 Property Expenses	0.09	0.09	0.09	100.0%	100.0%	100.0%
223004 Guard and Security services	0.09	0.41	0.41	436.4%	433.1%	99.2%
223005 Electricity	0.42	0.77	0.77	184.0%	184.0%	100.0%
223006 Water	0.22	0.42	0.42	192.9%	192.9%	100.0%
224001 Medical Supplies	15.36	16.74	17.39	109.0%	113.2%	103.9%
224004 Cleaning and Sanitation	0.14	0.25	0.25	179.9%	179.7%	99.9%
224005 Uniforms, Beddings and Protective Gear	4.00	3.50	3.50	87.5%	87.5%	100.0%
225001 Consultancy Services- Short term	0.53	0.33	0.33	62.7%	62.7%	100.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	3.66	3.48	3.48	95.1%	95.1%	100.0%
227002 Travel abroad	0.41	0.35	0.35	85.4%	85.4%	100.0%
227004 Fuel, Lubricants and Oils	2.42	2.80	2.80	115.8%	115.8%	100.0%
228001 Maintenance - Civil	0.01	0.07	0.07	1,433.3%	1,333.3%	93.0%
228002 Maintenance - Vehicles	0.93	0.99	0.99	105.7%	105.5%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.07	2.22	2.22	107.1%	107.1%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	14.9%	14.9%	100.0%
282103 Scholarships and related costs	0.30	0.26	0.26	85.0%	85.0%	100.0%
Class: Outputs Funded	40.42	38.68	39.16	95.7%	96.9%	101.2%
262101 Contributions to International Organisations (Current)	1.96	1.93	2.41	98.6%	123.0%	124.8%
263104 Transfers to other govt. Units (Current)	20.41	18.72	18.72	91.7%	91.7%	100.0%
263106 Other Current grants (Current)	7.40	7.40	7.40	100.0%	100.0%	100.0%
263204 Transfers to other govt. Units (Capital)	1.91	1.90	1.90	99.3%	99.3%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.24	0.24	100.0%	100.0%	100.0%
264101 Contributions to Autonomous Institutions	1.00	1.00	1.00	100.0%	100.0%	100.0%

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291001 Transfers to Government Institutions	7.50	7.50	7.50	100.0%	100.0%	100.0%
Class: Capital Purchases	25.40	50.88	50.73	200.3%	199.7%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.20	0.20	20.0%	20.0%	100.0%
311101 Land	0.00	1.34	1.21	133.9%	120.8%	90.2%
312101 Non-Residential Buildings	21.35	45.87	45.87	214.9%	214.9%	100.0%
312102 Residential Buildings	0.00	0.17	0.17	17.0%	17.0%	100.0%
312104 Other Structures	0.00	0.20	0.20	20.0%	20.0%	100.0%
312201 Transport Equipment	0.72	0.95	0.95	131.9%	131.9%	100.0%
312202 Machinery and Equipment	3.13	2.10	2.10	67.1%	67.1%	100.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.05	0.03	100.0%	66.3%	66.3%
312213 ICT Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.20	0.20	0.16	100.0%	83.0%	83.0%
321608 General Public Service Pension arrears (Budgeting)	0.16	0.16	0.13	100.0%	82.9%	82.9%
321617 Salary Arrears (Budgeting)	0.03	0.03	0.03	100.0%	83.3%	83.3%
Total for Vote	128.04	149.88	150.05	117.1%	117.2%	100.1%

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	0.68	0.65	91.0%	87.3%	96.0%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.74	0.68	0.65	91.0%	87.3%	96.0%
1027 Institutional Support to MoH	8.71	10.96	10.83	125.8%	124.3%	98.8%
1185 Italian Support to HSSP and PRDP	0.12	0.10	0.10	83.6%	83.6%	100.0%
1187 Support to Mulago Hospital Rehabilitation	2.57	17.53	17.53	682.2%	682.2%	100.0%
1243 Rehabilitation and Construction of General Hospitals	0.05	0.05	0.05	100.0%	100.0%	100.0%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10.83	14.87	14.97	137.3%	138.2%	100.7%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7.53	6.33	6.30	84.0%	83.6%	99.5%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.03	0.03	50.0%	50.0%	100.0%
1394 Regional Hospital for Paediatric Surgery	1.00	11.90	11.90	1,189.6%	1,189.6%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.26	0.23	0.23	90.9%	90.5%	99.6%
1519 Strengthening Capacity of Regional Referral Hospitals	3.00	0.75	0.75	25.0%	25.0%	100.0%
Program 0803 Health Research	1.49	1.04	1.04	69.7%	69.7%	100.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	1.25	0.80	0.80	63.9%	63.9%	100.0%
05 JCRC	0.24	0.24	0.24	100.0%	100.0%	100.0%
Program 0805 Pharmaceutical and other Supplies	17.49	17.12	17.27	97.9%	98.7%	100.9%
<i>Recurrent SubProgrammes</i>						

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18 Pharmaceuticals & Natural Medicine	0.36	0.29	0.27	80.9%	73.9%	91.3%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	4.28	3.97	3.70	92.9%	86.6%	93.3%
1436 GAVI Vaccines and Health Sector Development Plan Support	12.86	12.86	13.30	100.0%	103.4%	103.4%
Program 0806 Public Health Services	9.99	9.09	9.06	91.0%	90.7%	99.6%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.08	1.70	1.66	81.5%	79.7%	97.8%
08 Communicable Diseases Prevention & Control	5.66	5.35	5.36	94.4%	94.5%	100.1%
13 Health Education, Promotion & Communication	1.15	1.03	1.03	89.1%	89.0%	99.9%
14 Reproductive and Child Health	0.59	0.52	0.52	87.7%	87.7%	100.1%
<i>Development Projects</i>						
1413 East Africa Public Health Laboratory Network project Phase II	0.05	0.05	0.05	100.0%	100.0%	100.0%
1441 Uganda Sanitation Fund Project II	0.45	0.45	0.45	100.0%	100.0%	100.0%
Program 0808 Clinical Health Services	45.73	42.98	43.46	94.0%	95.0%	101.1%
<i>Recurrent SubProgrammes</i>						
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	38.01	35.89	36.35	94.4%	95.6%	101.3%
11 Nursing & Midwifery Services	0.64	0.53	0.53	83.4%	83.4%	100.1%
15 Clinical Services	2.36	2.30	2.31	97.2%	97.8%	100.7%
16 Emergency Medical Services	0.96	0.84	0.83	87.5%	86.9%	99.3%
17 Health Infrastructure	3.76	3.43	3.43	91.2%	91.1%	100.0%
Program 0849 Policy, Planning and Support Services	18.47	16.23	15.90	87.9%	86.1%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	14.39	12.71	12.39	88.3%	86.1%	97.6%
02 Health Sector Strategy and Policy	2.43	2.09	2.08	85.7%	85.6%	99.9%
10 Internal Audit Department	0.36	0.32	0.32	88.9%	88.9%	100.0%
12 Human Resource Management Department	1.28	1.12	1.10	87.1%	85.8%	98.5%
Total for Vote	128.04	149.88	150.05	117.1%	117.2%	100.1%

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	88.53	8.16	61.0%	5.6%	9.2%
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.61	3.42	0.00	60.9%	0.0%	0.0%
1243 Rehabilitation and Construction of General Hospitals	12.85	7.83	0.00	60.9%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43.42	26.59	0.00	61.2%	0.0%	0.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83.16	50.69	8.16	60.9%	9.8%	16.1%
Program : 0805 Pharmaceutical and other Supplies	826.00	477.14	414.88	57.8%	50.2%	87.0%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	751.38	457.94	413.03	60.9%	55.0%	90.2%

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1436 GAVI Vaccines and Health Sector Development Plan Support	74.62	19.21	1.85	25.7%	2.5%	9.6%
Program : 0806 Public Health Services	18.85	13.41	5.76	71.1%	30.6%	43.0%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network project Phase II	14.01	10.44	4.41	74.6%	31.4%	42.2%
1441 Uganda Sanitation Fund Project II	4.84	2.96	1.36	61.3%	28.1%	45.8%
Program : 0849 Policy, Planning and Support Services	10.40	4.21	4.21	40.5%	40.5%	100.0%
<i>Development Projects.</i>						
1500 Institutional Capacity Building in the Health Sector-Phase II	10.40	4.21	4.21	40.5%	40.5%	100.0%
Grand Total:	1,000.30	583.29	433.02	58.3%	43.3%	74.2%

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 01 Health Governance and Regulation			
<i>Recurrent Programmes</i>			
Subprogram: 03 Quality Assurance			
<i>Outputs Provided</i>			
Output: 01 Sector performance monitored and evaluated			
4 Quarterly performance reviews conducted	12 Senior Management Committee meetings were conducted	Item	Spent
4 quarterly QI Coordination Committee meetings held	2 performance review meetings held; Q3&Q4 FY 2017/18 and Q1&Q2 for FY 2018/19	211101 General Staff Salaries	175,917
4 Quarterly performance reviews conducted		211103 Allowances (Inc. Casuals, Temporary)	13,199
4 quarterly QI Coordination Committee meetings held	Bi annual performance review for Q3 and Q4 to be conducted in August	221008 Computer supplies and Information Technology (IT)	5,125
		221009 Welfare and Entertainment	9,000
		221011 Printing, Stationery, Photocopying and Binding	16,764
		223006 Water	8,471
		227002 Travel abroad	20,430
		228002 Maintenance - Vehicles	12,700
			Total
			261,606
			Wage Recurrent
			175,917
			Non Wage Recurrent
			85,689
			AIA
			0
Output: 02 Standards and guidelines disseminated			
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	The draft Medical Equipment user training manual was proof-read and corrected, while the draft guidelines was checked by MOH counterparts	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		213001 Medical expenses (To employees)	7,059
		213002 Incapacity, death benefits and funeral expenses	5,460
		221011 Printing, Stationery, Photocopying and Binding	11,600
		227001 Travel inland	21,159
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	7,800
			Total
			63,078
			Wage Recurrent
			0
			Non Wage Recurrent
			63,078
			AIA
			0
Output: 03 Support supervision provided to Local Governments and referral hospitals			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	17 Continuous Quality Improvement (KAIZEN) projects are being implemented and 2 completed at Kabale RRH. 3 projects being carried out at Entebbe GH.and at least one case of short term CQI(KAIZEN) was practiced at 12 targeted hospitals.	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 58,800 7,200 7,059 7,059 15,529 47,764 68,740 17,400
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	74% of medical equipment with good condition and in use in the JICA supported Health Facilities Two Support supervision visits to all RRHs, GHs and HC IVs for the 129 districts undertaken.		
	Quality Improvement support supervision conducted in 75 districts		
	Joint support supervision with Ministry of Public Service undertaken		
	Monitoring and evaluation of implementation of 5S conducted in 16 health facilities		
	Supervision to 5 Regional maintenance workshops conducted		
	Monthly Quality improvement coaching support provided to district and regional CQI coaches		

Reasons for Variation in performance

All the four couldnot be undertaken because of limited funds

Total	229,551
Wage Recurrent	0
Non Wage Recurrent	229,551
AIA	0

Output: 04 Standards and guidelines developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Final copy of the MoH Client Charter and Generic version of the RRH Client Charter developed	211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment	24,200 7,000 7,000
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	Conducted survey on Client Satisfaction and Patient Safety practice in Uganda and presented report to SMEAR TWC, SMC and HPAC	221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	40,028 17,647

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	95,875
		Wage Recurrent	0
		Non Wage Recurrent	95,875
		AIA	0
		Total For SubProgramme	650,110
		Wage Recurrent	175,917
		Non Wage Recurrent	474,193
		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

Health workers uniforms procured and distributed	Funds for procurement and distribution of uniforms and stationery transferred to NMS	Item	Spent
Medical stationery procured and distributed to Health facilities		221011 Printing, Stationery, Photocopying and Binding	850,000
Top Management supervision of Health Facilities done		223004 Guard and Security services	7,059
		223005 Electricity	17,647
		223006 Water	8,471
		224004 Cleaning and Sanitation	15,529
		224005 Uniforms, Beddings and Protective Gear	3,500,000
		227004 Fuel, Lubricants and Oils	166,844
		228002 Maintenance - Vehicles	86,000

Reasons for Variation in performance

Total	4,651,550
GoU Development	4,651,550
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Districts, Local Governments with Development projects that stalled due to removal of Capital development Grant supported	<p>Rubaya HC III supported with construction of OPD and 4-stance pit latrine.</p> <p>Rushere Community Hospital medicines debt at Joint Medical Stores cleared</p> <p>Civil works at Nakatonya HC in Kayunga District supported</p> <p>Civil work at Kasana HCIV in Luweero District supported towards upgrade to General Hospital</p> <p>Contributed 100m towards the construction of a Doctor's House at Nabiswera HC IV in Nakasongola District</p> <p>Constructed HCIII in Kinoni Sub-County in Nakaseke District.</p> <p>Supported civil works at Mukono HCIV towards its upgrade to General Hospital</p> <p>Supported Oyam District to procure Ambulance for Anyeke HC IV</p>	<p>Item</p> <p>263204 Transfers to other govt. Units (Capital)</p>	<p>Spent</p> <p>1,610,000</p>

Reasons for Variation in performance

Total	1,610,000
GoU Development	1,610,000
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Renovation of two blocks at MoH Headquarter and vector control building undertaken	Land for construction of a Water Waste management Plant procured for kiruddu Hospital and the site handed over to	311101 Land	1,207,900
Repairs and maintenance of elevator at MOH undertaken	National Water and Sewerage Corporation. The bidding process is still ongoing and works are expected to commence in January 2020	312101 Non-Residential Buildings 312102 Residential Buildings 312104 Other Structures	489,450 170,000 200,000

Reasons for Variation in performance

Total	2,067,350
GoU Development	2,067,350
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured	Cesspool truck procured for Kiruddu Hospital for handle Hospital waste as the construction of the Waste Water Management Plant is under construction.	Item 312201 Transport Equipment	Spent 950,000

Reasons for Variation in performance

Total	950,000
GoU Development	950,000
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	Cleared taxes for specialised optical equipment Payment made for at sewer site at Liruddu Hospital treatment plant Taxes for MoH vehicles paid	Item 312202 Machinery and Equipment	Spent 1,350,000
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Reasons for Variation in performance

Total	1,350,000
GoU Development	1,350,000
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Item 281503 Engineering and Design Studies & Plans for capital works	Spent 200,000
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Reasons for Variation in performance

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0
Total For SubProgramme	10,828,899
GoU Development	10,828,899
External Financing	0
AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: 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
Engineering consultant fees paid,4 support supervision activities for the civil works undertaken	Third Installment disbursed by donor.1. Field valuation and validation of the remaining works conducted and estimated cost-overruns, to get an estimate of how much it will cost to complete the project	Item 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 37,500 32,838 30,000

Reasons for Variation in performance

Delays in disbursement of the final instalment for made it impossible to complete the project

Total	100,338
GoU Development	100,338
External Financing	0
AIA	0

Capital Purchases

Output: 82 Staff houses construction and rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Construction of 68 staff houses in kaabong, abim, kotido, amudat, moroto, nakapiripirit and napak completed.	No civil works undertaken due to delayed disbursement by the donor		

Reasons for Variation in performance

Delays in disbursement of the final instalment for made it impossible to complete the project

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	100,338
GoU Development	100,338
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Site supervision undertaken at lower mulago hospital, kIRRudu and kawempe hospitals	5 site supervisions undertaken	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 133,222 23,000 13,400 3,600 34,000 19,400

Reasons for Variation in performance

Total	226,622
GoU Development	226,622

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Final certificate for civil works at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals cleared.	For Kawempe Hospital the overall progress of work is at 100%. The hospital is presently being used by Mulago hospital. The Contractor is currently handling the snags and defects.	312101 Non-Residential Buildings	17,306,000
Medical Equipment installed at Lower Mulago Hospital, Kawempe and Kiruddu Hospitals	For Kiruddu Hospital the overall Progress of work is at 100%. 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 96%.		

Reasons for Variation in performance

Total	17,306,000
GoU Development	17,306,000
External Financing	0
AIA	0
Total For SubProgramme	17,532,622
GoU Development	17,532,622
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

		Item	Spent
Supervision of construction works at Kawolo and Busolwe General Hospitals done.	12 site meetings held at Kawolo Hospital	211103 Allowances (Inc. Casuals, Temporary)	10,000
		227001 Travel inland	20,000
		227004 Fuel, Lubricants and Oils	20,000

Reasons for Variation in performance

Total	50,000
GoU Development	50,000
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Rehabilitation 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	99.7% level of completion of the refurbishment for Kawolo Hospital achieved. Scope of works for Busolwe concluded and BoQs are being developed	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	50,000
		GoU Development	50,000
		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

Quarterly site meetings held and report prepared	Funds allocated for the payment of VAT arrears paid. Outstanding certificates on civil works main contract cleared Staff salaries processed and paid.	Item	Spent
	Site supervision during IVF modifications undertaken	211102 Contract Staff Salaries	130,148
		211103 Allowances (Inc. Casuals, Temporary)	206,000
		212101 Social Security Contributions	13,200
		221010 Special Meals and Drinks	337,500
		221011 Printing, Stationery, Photocopying and Binding	41,613
		222001 Telecommunications	77,000
		223004 Guard and Security services	311,854
		223005 Electricity	350,000
		223006 Water	200,000
		224001 Medical Supplies	1,810,364
		224004 Cleaning and Sanitation	110,000
		227004 Fuel, Lubricants and Oils	411,367
		228001 Maintenance - Civil	66,667
		228002 Maintenance - Vehicles	1,959
		228003 Maintenance – Machinery, Equipment & Furniture	146,667

Reasons for Variation in performance

Total	4,214,338
GoU Development	4,214,338

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312212 Medical Equipment	33,138

Reasons for Variation in performance

Total	33,138
GoU Development	33,138
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Maternal and neonatal hospital construction completed and handled over	Medical Equipment for the two remaining LOTS delivered. Payments for the 2 LOTS of medical equipment processed and paid. Completion of the IVF LAB modifications 95% complete, final accounts 60% complete	Item	Spent
		312101 Non-Residential Buildings	10,720,000

Reasons for Variation in performance

Total	10,720,000
GoU Development	10,720,000
External Financing	0
AIA	0
Total For SubProgramme	14,967,477
GoU Development	14,967,477
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Fifteen support and monitoring visits undertaken including day to day inspection, top management support supervision visits.	15 Support supervision and monitoring visits undertaken each in Kayunga and Yumbe	Item	Spent
Stakeholders for project implementation coordinated.		211102 Contract Staff Salaries	257,345
		212101 Social Security Contributions	76,866
		221001 Advertising and Public Relations	18,999
		221007 Books, Periodicals & Newspapers	1,800
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	8,484
		222002 Postage and Courier	5,540
		222003 Information and communications technology (ICT)	14,026
		223004 Guard and Security services	3,250
		223005 Electricity	17,000
		223006 Water	1,000
		224004 Cleaning and Sanitation	3,424
		225002 Consultancy Services- Long-term	5,000
		227001 Travel inland	224,025
		227004 Fuel, Lubricants and Oils	50,880
		228002 Maintenance - Vehicles	103,096
		228003 Maintenance – Machinery, Equipment & Furniture	12,000

Reasons for Variation in performance

Total	814,736
GoU Development	814,736
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 work progressed up to 65% for Kayunga and Yumbe Hospitals	312101 Non-Residential Buildings	5,480,924

Reasons for Variation in performance

Overall, work was 10% behind schedule because of logistical problems related to availability of local materials and transportation of materials to Yumbe Hospital Site

Total	5,480,924
GoU Development	5,480,924
External Financing	0
AIA	0
Total For SubProgramme	6,295,659

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	6,295,659
		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.	Obtained approval for promissory notes from Parliament to Finance construction of the Hospital	Item	Spent
		222001 Telecommunications	15,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

	Total	25,000
	GoU Development	25,000
	External Financing	0
	AIA	0
	Total For SubProgramme	25,000
	GoU Development	25,000
	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

quality of materials ensured timely completion of the construction	12 site meetings held	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,998
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

	Total	19,998
	GoU Development	19,998
	External Financing	0
	AIA	0

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	75% completion of civil works	Item	Spent
		312101 Non-Residential Buildings	11,876,338

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	11,876,338
GoU Development	11,876,338
External Financing	0
AIA	0
Total For SubProgramme	11,896,336
GoU Development	11,896,336
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
184 scholarships for critical MCH cadres including Gynaecologists, Anesthetists, Bio medical Engineers, General surgery, Nutritionist, paediatric nurses offered to successful candidates	178 scholarship students completed their studies in June 2019 and have been recommended formally for deployment by the Local Governments to serve the bonding period
Reproductive Health Commodities procured & Distributed	
RMNCAH cadres in short supply (Biomedical Engineers, Midwives, Anesthetists and laboratory technicians) trained	The contract for supply of implants was signed and deliveries are scheduled for September 2019. Draft contracts for the other supplies are before the Solicitor General for review and approval.
In-service training and mentorship program targeting RMNCAH services conducted	
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.	A contract for development of a communication strategy for NIRA was signed on 30 May 2019 and its preparation is now in advanced stages
211102 Contract Staff Salaries	1,661,846
211103 Allowances (Inc. Casuals, Temporary)	331,293
212101 Social Security Contributions	171,726
221002 Workshops and Seminars	176,594
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	47,020
223005 Electricity	15,000
225001 Consultancy Services- Short term	3,320
227001 Travel inland	155,833
227002 Travel abroad	67,711
227004 Fuel, Lubricants and Oils	63,750
282103 Scholarships and related costs	1,089,850

Reasons for Variation in performance

Total	3,788,942
GoU Development	230,790
External Financing	3,558,152
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Item	Spent
Result Based Financing (RBF) Reimbursements to Health Facilities & DHMT for Reproductive Maternal & Child Health Services(RMNCAH) made	Results Based Financing has been rolled out to 70 districts. Under the first phase of 28 districts, 322 and the respective Local Governments received start up grants amounting to UGX 2.945 billion.
263104 Transfers to other govt. Units (Current)	3,531,151

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	3,531,151
GoU Development	0
External Financing	3,531,151
AIA	0

Capital Purchases

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

	Item	Spent
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	Contracts were signed for supply of ICT equipment for all NIRA offices and delivery is scheduled for August 2019 312202 Machinery and Equipment	136,591

Reasons for Variation in performance

Total	136,591
GoU Development	0
External Financing	136,591
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, instrument trolley among others, procured & distributed.	Two mobile office trucks were procured and handed over to the National Identification and Registration Authority to support countrywide mobile registration 312202 Machinery and Equipment	226,447

Reasons for Variation in performance

Total	226,447
GoU Development	0
External Financing	226,447
AIA	0

Output: 81 Health centre construction and rehabilitation

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Needs assessment undertaken in each of the beneficiary Health facilities. Local Governments confirmed in writing the availability of land that is free of encumbrances for the 82 maternity units to be renovated. The Ministry has visited each of the sites to check ground conditions including: soils, topography and location of structures to be constructed. The bids for the civil works will be advertised by 1 September 2019. The Ministry is also finalizing assessing social and environmental safeguards for each of the sites as a preliquisite for construction.	Item 312101 Non-Residential Buildings	Spent 704,813

Reasons for Variation in performance

Total	704,813
GoU Development	0
External Financing	704,813
AIA	0
Total For SubProgramme	8,387,944
GoU Development	230,790
External Financing	8,157,154
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.	Assorted equipment procured and districbuted to Lower Level Facilities.	Item	Spent
	Joint needs assessment conducted by Dutch team and MOH team among all RRHs Project Rescoping document prepared by MOH and Dutch team pending feedback from MOF. Planned	312202 Machinery and Equipment	750,000

Reasons for Variation in performance

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0
Total For SubProgramme	750,000
GoU Development	750,000

Vote:014

 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		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)			

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>UNHRO Strengthened governance and leadership in health research. General support structures maintained. UNHRO oversight and stewardship. Partnerships for research and development promoted. Innovations and products to improve health care delivery developed NCRI Herbal medicine/Herbal therapies developed and standardized. General institutional infrastructure and support structures maintained. Conservation of MAPs and TMs.</p>	<ul style="list-style-type: none"> • Purchased laboratory reagents, acids and solvents for the chemical analysis of samples • Purchased laboratory consumables (industrial chemicals and herbal raw materials) for product formulation • A total of 23 herbal formulations were tested from outlets around Kampala, and Wakiso districts. • Acquired a sugar cane extractor machine with accessories, and formulated/developed sugarcane juice drinks infused with herbals • Held weekly radio talk shows on FM radio station (i.e. CBS); and exhibited at National budget week at Kololo airstrip from 4th June 2019 & on 25th anniversary of NDA at Hotel Africana in the month of July 2019. • Paid for fuel and maintenance of institutional motor vehicles: UG 22070M, UG 1831M and UG 5341M done • Supported Training of Traditional Health Practitioners (THPs) in Busia, Iganga, Dokolo and Ggomba districts on herbal products development and manufacturing according to the WHO guidelines for GAP and GMP for herbal medicinal products • Paid for training of 17 staff members on data collection and management, good presentation skills, good scientific reporting skills, review of scientific journals and use of databases (EMBASE, MEDLINE, PUB MED, Mendeley etc.) for research. • Trained 24 herbal medicines producers from Kampala district to be assessed and certified by Directorate of Industrial Training (DIT). Training to be rolled out to 4 other districts in the different regions. • Maintained the institutional medicinal plants garden and nursery, and introduce new propagules and seedlings of medicinal value • Conducted field collection of herbal samples and medicinal plant seedlings for the institutional herbal garden from Mubende, Nakasongola and Mpigi districts. 	<p>Item 263104 Transfers to other govt. Units (Current)</p>	<p>Spent 800,000</p>

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	800,000
		Wage Recurrent	0
		Non Wage Recurrent	800,000
		AIA	0
		Total For SubProgramme	800,000
		Wage Recurrent	0
		Non Wage Recurrent	800,000
		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.	4 quarterly wage subvention transfers made to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000

Reasons for Variation in performance

	Total	240,000
	Wage Recurrent	0
	Non Wage Recurrent	240,000
	AIA	0
	Total For SubProgramme	240,000
	Wage Recurrent	0
	Non Wage Recurrent	240,000
	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)

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quality Health Commodity Supply Chain ensured	<p>Conducted Ebola Virus Disease (EVD) supply chain preparedness assessment meetings in Kanungu, Kisoro, and other districts.</p> <p>Conducted Adverse Drug Reaction mentorship to strengthen ADR reporting in 70 facilities.</p> <p>Conducted data collection for selected ARVs, HIV test kits and GeneXpert to validate and update quantification assumptions. Also conducted data collection to inform quantification of supplies used for collecting and testing blood products at Uganda Blood Transfusion Service (UBTS).</p> <p>Conducted quantification of Hepatitis B and TB Lab commodities. Also conducted gap analysis for Viral Load and EID commodities and shared with PEPFAR for possible gap fill. Additionally updated the TB Laboratory Commodities Quantification workbook with the UNHLM targets for the period 2019-2022.</p> <p>Reviewed, compiled and submitted PNFP supply plans for ARVs, Malaria, VMMC, Reproductive Health, and Laboratory commodities to GHSC-PSM for procurement action. Also reviewed the public sector supply plans for ART, Reproductive Health, RTKs, GXP cartridges and VL/EID commodities and monitored delivery of commodities procured under GF grant and PEPFAR for the public sector</p> <p>Assessment of the supply chain rationalisation by funding took place in - Jinja and Mpigi. This enabled the capture of concerns of mainly HFs that were served by Medical Access Uganda.</p>	<p>Item</p> <p>211101 General Staff Salaries</p>	<p>Spent</p> <p>181,023</p>

Reasons for Variation in performance

Total	181,023
Wage Recurrent	181,023
Non Wage Recurrent	0
AIA	0

Output: 04 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	A total of 84 facilities submitted timely bi-monthly ARV, TB and HIV test kits orders	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	15,000
		221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	39,358
		227002 Travel abroad	6,071
		227004 Fuel, Lubricants and Oils	15,000
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

Total	85,028
Wage Recurrent	0
Non Wage Recurrent	85,028
AIA	0
Total For SubProgramme	266,051
Wage Recurrent	181,023
Non Wage Recurrent	85,028
AIA	0

Development Projects

Project: 0220 Global Fund for AIDS, TB and Malaria

Outputs Provided

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

Vote:014 Ministry of Health

QUARTER 4: 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
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 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	VAT refunds made to TASO, ANECA,, Navision. Commemorated World TB leprosy day as planned. The national event was conducted in Ntungamo district at Ruhama Sub-County grounds on 24th March 2019. Diagnosed 60,645 new and relapse TB patients 73% of the TB patients treated successfully Comprehensive TB leprosy program Review conducted Conducted One round of support supervision in Oct-December covering 36 health facilities in 36 districts In two regions. The second is as reported for April Quarter. 30 quarterly review meetings held so farPMDT guidelines reviewed Mulago FUF Quarterly review meetings and attended by 48 workers Participated in one experience sharing workshop on finding the missing patients with TB in Tanzania ? Conduct 1 quarterly coaching and mentorship to support ACF implementation in 9 districts and 40 health facilities, Carried out coaching and mentorship at 38 health facilities, supported TB screening and documentation of PTPs at every care entry point Facilitated 25 MDR TB treatment initiation sites to carry out Supervision and monitoring of PMDT activities in the community health providers at follow up facility (monthly) Reached 40 facilities to monitor implementation of ACF activities through weekly reporting of the TB screening cascade. 15-24 health facilities reported weekly data on TB screening and diagnosis on treatment and 4,964 presumptive TB cases were identified and 711 TB cases (14.3%) diagnosed and registered	Item 211102 Contract Staff Salaries 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222003 Information and communications technology (ICT) 224001 Medical Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire	Spent 565,267 90,303 863,665 139,316 60,000 37,494 391,655,861 8,396 2,832,372 34,777 18,143,529

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	414,430,980
GoU Development	1,777,073
External Financing	412,653,907
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

Undertook verification of activity reports in 45 Global fund Districts

Item	Spent
211102 Contract Staff Salaries	1,508,123
211103 Allowances (Inc. Casuals, Temporary)	105,791
212101 Social Security Contributions	172,660
227001 Travel inland	10,000
227004 Fuel, Lubricants and Oils	25,000
228002 Maintenance - Vehicles	5,019

Reasons for Variation in performance

Total	1,826,593
GoU Development	1,826,593
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

Transfer made to facilitate Country Coordination Mechanism office

Item	Spent
263104 Transfers to other govt. Units (Current)	100,000

Reasons for Variation in performance

Total	100,000
GoU Development	100,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2 film Vans to support BCC interventions, 1 Motor Vehicle Procured 2 film Vans to support Behavioural Change and Communication interventions, 1 Motor Vehicle Procured	Two HIV film vans awaiting no objection by LFA) and one -Programme Motorvehicle procured	Item 312201 Transport Equipment	Spent 377,592

Reasons for Variation in performance

Total	377,592
GoU Development	0
External Financing	377,592
AIA	0
Total For SubProgramme	416,735,166
GoU Development	3,703,667
External Financing	413,031,499
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)

GAVI VAT arrears clearedThe following number of doses are planned to be procured: DPT-hib-HepB: 944,000 PCV: 347,200 HPV: 70,500 Rotavirus: 339,000	The following number of doses are planned to be procured: DPT-HepB-Hib: 475,560 PCV: 461,152 HPV: 9,498 Rotavirus: 308,971	Item 224001 Medical Supplies	Spent 13,044,408
The following number of doses are planned to be procured: DPT-hib-HepB: 944,000 PCV: 347,200 HPV: 70,500 Rotavirus: 339,000	The following number of doses are planned to be procured: DTP-HepB-Hib: 475,560 PCV: 461,152 HPV: 9,498 Rotavirus: 308,971		

Reasons for Variation in performance

Delayed processes for transfer

Total	13,044,408
GoU Development	13,044,408
External Financing	0
AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Immunisation waste disposal in 122 districts country wide carried out	65 districts received funds for enhanced outreaches. The districts include: Agago, Amolatar, Amuria, Amuru, Budaka, Bududa, Bukomansimbi, Bukwo, Buikwe, Bundibugyo, Bunyangabu, Butaleja, Butebo, Buyende, Dokolo and Gomba.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 135,141
Periodic Intensified Routine immunization (PIRI) in 20 poorly performing districts conducted	65 districts received funds for enhanced outreaches. The districts include: Agago, Amolatar, Amuria, Amuru, Budaka, Bududa, Bukomansimbi, Bukwo, Buikwe, Bundibugyo, Bunyangabu, Butaleja, Butebo, Buyende, Dokolo and Gomba.	221003 Staff Training	10,324
Conduct Child Health Days in 122 districts of Uganda			
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			
Gavi had not disbursed funds for PIRI by beginning of Q4.			
Gavi had not disbursed funds for PIRI by beginning of Q4.			
			Total
			145,465
GoU Development			0
External Financing			145,465
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 meetings 1 external audit; 2 internal audits; 1 oversight visits by MOH Top Management; 1 annual joint Review meetings Regional level training of 4 members of DHT in 14 regions comprised of 122 districts in Immunization In Practice conducted.	Supervision and cold chain maintenance were conducted in 52 districts to improve cold chain quality and capacity building.	Item 211102 Contract Staff Salaries	Spent 282,057
		211103 Allowances (Inc. Casuals, Temporary)	34,538
	Mukono, kayunga, Buikwe, Buvuma, Kalangala, Kyotera, Rakai, Buhweju, Rubirizi, Isingiro, Kiruhura, Bugiri, Namaingo, Iganga, Bugwari, Oyam, Apac, Kwania, Pallisa, Butebo, Butaleja, Kitgum, Lamwo, pader, Namisindwa, Mbale, Manafwa, Sironko, Pakwach, Nebbi, Zombo, Arua, Amuria, Kapelebyong, Katakwi, Rukungiri, Kanungu, Rubanda, Bunyangabu, Bundibugyo, Ntoroko, Nakaseke, Mubende, Kasanda, Kakumiro, Kiboga, Hoima, Kikuube, Buliisa, Nakapiripirit, Nabilatuk and Napak	212101 Social Security Contributions	10,619
		221009 Welfare and Entertainment	4,000
		222003 Information and communications technology (ICT)	31,200
		223005 Electricity	15,000
		227001 Travel inland	816,362
		227004 Fuel, Lubricants and Oils	147,880
		228002 Maintenance - Vehicles	55,952
Orientation of 450 tutors of health training institutions on the EPI modular curriculum done.	1 external audit was completed and paid for 1 external audit was completed and paid for 0		

Reasons for Variation in performance

Funds for internal audit and oversight visits by MoH top management had not yet been provided by Gavi; 1 annual joint Review meetings not funded; all to be funded in the next financial year

Funds for internal audit and oversight visits by MoH top management had not yet been provided by Gavi; 1 annual joint Review meetings not funded; all to be funded in the next financial year

Gavi had not disbursed funds for training of DCCTs and Biomedical engineers by beginning of Q4.

Gavi had not disbursed funds for the activity by beginning of Q4

Total	1,397,608
GoU Development	253,119

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	1,144,489
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1 UNEPI office designed and constructed; 30 District Vaccine Stores in 30 districts constructed	0 Completed construction of 30 District Vaccine Stores	312101 Non-Residential Buildings	560,157

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q4.

Total	560,157
GoU Development	0
External Financing	560,157
AIA	0
Total For SubProgramme	15,147,638
GoU Development	13,297,527
External Financing	1,850,111
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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Communicable and non communicable diseases controlled	Provided rapid response to public health emergencies such as cholera Supervised local governments in areas of school health, oral health	211101 General Staff Salaries	1,139,065
		211102 Contract Staff Salaries	220,000
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		221009 Welfare and Entertainment	20,000
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	8,090
		223005 Electricity	10,000
		223006 Water	10,000
		227001 Travel inland	47,229
		227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

Total	1,524,384
Wage Recurrent	1,359,065
Non Wage Recurrent	165,319
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Technical Support, Monitoring and Evaluation			
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	Support supervision to Local Governments in control of communicable and non communicable diseases	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,999
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	10,000
		223005 Electricity	5,000
		223006 Water	5,000
		227001 Travel inland	62,972
		227004 Fuel, Lubricants and Oils	15,000

Reasons for Variation in performance

Total	132,971
Wage Recurrent	0
Non Wage Recurrent	132,971
AIA	0
Total For SubProgramme	1,657,355
Wage Recurrent	1,359,065
Non Wage Recurrent	298,290
AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Support supervision and monitoring undertaken.	One National training of trainers for Assisted Partner Notification and HIV Self Testing conducted Jinja.	Item	Spent
Disease surveillance activities undertaken.		211101 General Staff Salaries	1,504,190
Capacity of health workers built in disease surveillance through training and staff mentorship.	Developed and disseminated HIV rapid testing site and tester certification framework	211103 Allowances (Inc. Casuals, Temporary)	100,000
Corrective and improvement plans developed.	Q1 and Q2 supervisions conducted in 10 MOH regions	221003 Staff Training	13,029
		221009 Welfare and Entertainment	50,959
	3 HTS coordination committee meetings held, one per quarter	221011 Printing, Stationery, Photocopying and Binding	25,000
		221012 Small Office Equipment	12,000
	11 districts supported to identify and bring back inactive PMTCT women and infants onto care and treatment, 58 health facilities reached with the support. 257 (11%) mothers and 211 (14%) inactive HIV-exposed infants (HEIs) had been followed up and brought back into care	223005 Electricity	28,000
		227001 Travel inland	547,290
	- 45 health units across 9 districts reached supported to improve retention of Mother-baby pairs. A total of 218 health workers at the PMTCT service/MCH point mentored of which majority (69%) were females.	227002 Travel abroad	29,186
	345,000 newly transitioned to an optimised regimen	227004 Fuel, Lubricants and Oils	196,291
	400 clients failing on third line ART switched to an appropriate third line ART regimen	228002 Maintenance - Vehicles	50,000
	Developed a peer model of support for adolescents and trained 193 peers	228003 Maintenance – Machinery, Equipment & Furniture	10,000
	Commemorated World TB leprosy day as planned. The national event was conducted in Ntungamo district		
	Diagnosed 60,645 new and relapse TB patients. 547 had drug resistant TB		
	? 153 leprosy cases were reported.		
	Conducted the leprosy week and skin camp in Kasese and Ntungamo where 2 cases were diagnosed		
	Conducted integrated Disease Surveillance and Response technical support supervision in Padel, Gulu, Sembabule, Pakwach, Nebbi, Zombo, Mbarara, Ibanda		
	Ebola control plan in place and implemented		

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Total	2,565,946
Wage Recurrent	1,504,190
Non Wage Recurrent	1,061,756
AIA	0

Output: 04 Immunisation

Support supervision of immunization services nationally undertaken, Capacity building of newly recruited health workers in Operational Level /Middle Level Management immunization course	2 national stakeholder sensitization meetings for Measles – Rubella Vaccination Campaign (1 for RDCs and 1 for DHOs) held 1 post Rotavirus introduction supervision to all 128 districts conducted 8 district Cold Chain Technicians and 16 health facility EPI focal persons trained on temperature monitoring	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	90,000
		221003 Staff Training	19,559
		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	100,000
		221012 Small Office Equipment	20,650
		223006 Water	40,000
		227001 Travel inland	191,366
		227004 Fuel, Lubricants and Oils	239,000
		228002 Maintenance - Vehicles	69,999
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

Reasons for Variation in performance

Total	785,574
Wage Recurrent	0
Non Wage Recurrent	785,574
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	One stakeholders meeting for nodding syndrome held in Gulu involving MoH senior top managements , district technical team and Member of parliament. 4 technical support supervision conducted in the districts affected by nodding syndrome 1000 posters for cash distributed to districts hosting refugees in Moyo, Adjuman, Arua, Koboko and Lamwo to strengthening surveillance in the high risk districts and formerly endemic Guinea worm districts Annual inter district Guinea worm meeting held in Gulu involving DHO, DGWFP AND DSFP from all West Nile, Acholi and Karamoja region which were form guinea worm endemic districts	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,000 50,000 173,872 80,000 24,000

Reasons for Variation in performance

Total	367,871
Wage Recurrent	0
Non Wage Recurrent	367,871
AIA	0

Output: 06 Photo-biological Control of Malaria

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Large scale mosquito larviciding undertaken,policy guideline on mosquito larviciding disseminated Training and sensitisation activities undertaken regarding Larviciding.	Signed MoU and Contract with InRaD to undertake Larval Source Management in South Western Uganda district of Kisoro, Kabale and Rubanda.	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	100,000 42,239 39,118 10,000 15,000 10,000 755,000 157,430 50,000 40,000

Reasons for Variation in performance

Total	1,218,787
Wage Recurrent	0
Non Wage Recurrent	1,218,787
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 07 Indoor Residual Spraying (IRS) services			
In-door residual spraying activities implemented in Lamwor, Kitgum, Kole, Gulu, Amuru, Omoro, Apac, Lira, Oyam	Completed Pre-IRS activities in the 8 phase 1 districts (Budaka, Butebo, Butaleja, Bugiri, Kibuku, Namutumba, Paliisa, Tororo)	Item	Spent
	LLIN projection conducted using UBOS data total needed is 26.2 m LLINs for 2020 UCC	211103 Allowances (Inc. Casuals, Temporary)	60,000
	Monitored LLINs in 235,195 households in the wave 4a and 4b districts in the western region	221002 Workshops and Seminars	61,183
		221003 Staff Training	45,637
		221009 Welfare and Entertainment	11,999
		221011 Printing, Stationery, Photocopying and Binding	40,000
		227001 Travel inland	78,715
		227004 Fuel, Lubricants and Oils	80,000
		228002 Maintenance - Vehicles	39,996

Reasons for Variation in performance

Total	417,531
Wage Recurrent	0
Non Wage Recurrent	417,531
AIA	0
Total For SubProgramme	5,355,710
Wage Recurrent	1,504,190
Non Wage Recurrent	3,851,520
AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

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

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, Advocacy meetings with District Leadership and Water and Sanitation and Hygiene (WASH) Home improvement campaign / competitions guidelines, WASH Structures. disseminated.	Reviewed and approved materials on HIV, Malaria, Adolescent health, HPV vaccination, Eye Health, Sanitation and nutrition ready for dissemination. Symposium to launch the HPV vaccination coverage improvement plan launched. Commitment by MoH, MoES and MoGLSD to have all 10 year old girls vaccinated renewed. Community awareness on EVD prevention & control measures raised using film vans in 4 very high risk districts of: Bundibugyo, Kasese, Ntoroko and Bunyangabu. National Sanitation Working Group meeting for sanitation coordination and collaboration. one meeting held on ODF Road Map and Acceleration of Basic Sanitation	Item	Spent
		211101 General Staff Salaries	377,263
		211102 Contract Staff Salaries	247,435
		211103 Allowances (Inc. Casuals, Temporary)	24,500
		212101 Social Security Contributions	24,789
		221009 Welfare and Entertainment	18,200
		221011 Printing, Stationery, Photocopying and Binding	14,911
		221012 Small Office Equipment	15,000
		223005 Electricity	11,500
		223006 Water	11,500
		227001 Travel inland	60,324
		227004 Fuel, Lubricants and Oils	34,500

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

CLTS Training in 4 districts of Adjumani, Kaliro, Kiryandongo and Iganga Isingiro and Kamwenge Districts
Community awareness on HIV prevention raised using: 1 TV Talk show, 30 Radio talk shows, 3000 Radio Spots aired on 10 radio stations for a period of 3 months (June, July August). Social media messages and engagements posted on: Twitter, Instagram and Facebook.

2000 Adolescents from Buganda kingdom oriented on reproductive health issues and drug abuse.

Advert to outsource services for comprehensive communication strategy for the health sector approved and published in the newspapers

20 central facilitators trained on EPI communication, Various stakeholders in 11 districts trained on EPI communication (Health Workers, Political leaders, Religious, Community Extension workers), Health Workers, Political leaders, Religious & Community Extension workers oriented on EPI communication in 15 districts of: Buyende, Jinja, Namutumba, Kaliro, Luuka, Kamuli, Namayingo, Iganga, Bugweri, Mayuge, Bugiri, Butambala, Kalungu, Rakai and Sembabule.

Held regional media orientations on Ebola Virus Disease prevention & control in: Hoima, Kasese, Kabale, Arua and Kampala
80 journalists oriented on HPV vaccination
50 Health Call Center Agents oriented on HPV vaccination and routine immunization in general
Held a media engagement with 60 journalists in preparation for the ECHO study results dissemination.

Support supervision carried out in 26 high risk districts focusing on risk communication for Ebola Virus Disease (EVD) in: Kasese, Bundibugyo, Ntoroko, Nebbi, Zombo, Pakwach, Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, Isingiro, Rubanda, Rubirizi, Kyegegwa, Kyenjojo, Hoima, Kikube, Kagadi, Kabarole, Bunyagabu, Maracha, Koboko, Yumbe and Arua

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Total	839,922
	Wage Recurrent	624,698
	Non Wage Recurrent	215,224
	AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

quarterly technical support supervision visits undertaken across the country	National Sanitation Working Group meeting for sanitation coordination and collaboration	one meeting held on ODF Road Map and Acceleration of Basic Sanitation	CLTS Training in 4 districts of Adjumani, Kaliro, Kiryandongo and Iganga Isingiro and Kamwenge Districts	Item	Spent
				211103 Allowances (Inc. Casuals, Temporary)	30,000
				221009 Welfare and Entertainment	20,000
				221011 Printing, Stationery, Photocopying and Binding	20,000
				221012 Small Office Equipment	20,000
				223005 Electricity	10,000
				223006 Water	10,000
				227001 Travel inland	47,229
				227004 Fuel, Lubricants and Oils	30,000

Reasons for Variation in performance

	Total	187,229
	Wage Recurrent	0
	Non Wage Recurrent	187,229
	AIA	0
	Total For SubProgramme	1,027,151
	Wage Recurrent	624,698
	Non Wage Recurrent	402,453
	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Scripts for talk shows, school debates, quizzes, youth groups, peer mother groups and home visits designed and translated them in 11 radio languages A model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance established Capacity building for districts to reach families using a revamped Ugandan branded Family Care Practices undertaken, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators undertaken	Oriented and conducted New born Quality of Care Assessment in twenty-one 7 selected Health facilities. Supported Yumbe and Adjumani with development of customised costed implementation plans (CIPs) for Family planning. Two stakeholder engagement meetings held to discuss school health guidelines, adolescent health policy. Completed training in 32 districts on Maternal, Perinatal Death Surveillance and Response Supported Quality of Care (QoC) activities by rolling out the Adapted WHO Maternal and Neonatal Health QoC Guidelines starting in 14 Learning districts	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 220,503 19,497 29,800 1,120 18,050 20,000 20,825 10,000 10,000 47,229 30,000

Reasons for Variation in performance

Oriented and conducted New born Quality of Care Assessment in twenty-one 7 selected Health facilities out of planned 27 due to budget constraint.

Total	427,025
Wage Recurrent	240,000
Non Wage Recurrent	187,025
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Technical support, monitoring and evaluation conducted on maternal and child health	4 Support supervision visits conducted at Mulago National Referral Hospital Maternal Health Completed the scheduled Two (2) meetings both TWG and SMC Meetings to pass the Guidelines on Community use of Misoprostol at National level through the MOH Approval Trained 27 (nine) more districts on Basic Emergency Obstetric New-born Care.	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	15,000 9,939 9,999 10,000 5,000 5,000 23,615 15,000

Reasons for Variation in performance

Total	93,553
Wage Recurrent	0
Non Wage Recurrent	93,553
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	520,577
		Wage Recurrent	240,000
		Non Wage Recurrent	280,577
		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)

1. LIMS maintained procured 7 satellite labs assessed for the Slipta	2. Lab consumables 3. Lab equipment maintained 4. the OR TWG ready for submission to IRB for approval. One OR protocol submitted to IRB.	5/10 Offshoot studies recommended by the OR TWG ready for submission to IRB for approval. One OR protocol submitted to IRB.	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	33,204
			221002 Workshops and Seminars	58,829
			221003 Staff Training	37,908
		-Supported 3 officers to attend the Anti-microbial Resistance meeting in Nairobi Kenya	221012 Small Office Equipment	3,048
		-Supported one officer to attend the 5th East Africa Epidemiological Symposium in Dar Es salaam Tanzania	222003 Information and communications technology (ICT)	10,000
		- Supported 2 officers of the ICT TWG to attend the Regional TWG meeting in Bujumbura Burundi	224001 Medical Supplies	20,000
			225002 Consultancy Services- Long-term	133,768
			227001 Travel inland	43,825
			227002 Travel abroad	18,308
		• Two project Steering Committee meetings were held		
		• Operations meetings continued to be held weekly every Monday.		

Reasons for Variation in performance

Total	358,890
GoU Development	0
External Financing	358,890
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	-45 health workers from the project satellite sites trained in lab waste management and disposal. -15 project staff trained in environmental and social safeguards Application to SANAS done for Fort Portal, Moroto, Mbale and Mulago. Awaiting assessment. Fort Portal assessed is now internationally accredited laboratory	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224001 Medical Supplies 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 47,259 49,678 65,344 4,465 4,000 185,894 80,477 65,879 3,955 18,669 1,355

Reasons for Variation in performance

Total	526,976
GoU Development	0
External Financing	526,976
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
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 ma1. 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 .	Provided funds for Ebola preparedness and response activities to 20 districts bordering DRC Quarterly laboratory mentorship done to the 7 project sites. Held one cross border meeting with Republic of Tanzania. Cross border meeting with South Sudan postponed to first quarter 2019/2020 Supported districts with funds to respond to CCHF, RFV. Infection Prevention and Control supplies procured	211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils	648,462 35,889 64,846 47,217 15,000 10,047 437

Reasons for Variation in performance

Total	821,898
GoU Development	49,999
External Financing	771,899
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
50% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 60%	Site handed over to contractor for Entebbe Isolation Unit and Moroto MDR treatment centre. The contract for construction of the IVF unit at Mulago is still undergoing approval.	Item 312101 Non-Residential Buildings	Spent 2,697,606
Lacor Hospital lab &, MDR TB centre at Moroto hospitals completed	<ul style="list-style-type: none"> • Construction works at 50% for Mbale RRH laboratory at first floor level. Preparation for first floor slab casting. Mbarara Laboratory site Construction at 80% at window level at ring beam and trusses. Internal plastering of ground floor at 60% done. • Lacor- to be remodeled by the in house technical team. Demolitions completed. Setting out of works completed. Temporary relocation of lab completed • Arua –Old lab relocated. Excavations and over site concrete 100% done. Foundations and plinth walls at 80% and hard core filling at 60%. Consultant procured for ESIA and Completed Moroto report and final audit of NTRL. ESIA Certificates for Moroto, Arua and Lacor secured from NEMA. 		

Reasons for Variation in performance

Total	2,697,606
GoU Development	0
External Financing	2,697,606
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
ICT equipment and soft ware in procured	Ten temporarily Isolation units procured and stored at NMS.	312213 ICT Equipment	50,000
	Critical Laboratory equipment procured and installed at Moroto and Fort Portal		
	VHF case management and IPC supplies procured		
	3 temperature scanners procured, 2 installed at Entebbe airport and fully functional and the other at Mpondwe border post in Kasese		

Reasons for Variation in performance

Total	50,000
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Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	0
		External Financing	50,000
		AIA	0
		Total For SubProgramme	4,455,370
		GoU Development	49,999
		External Financing	4,405,371
		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	Held one breakfast meeting with over 100 Media house journalists to create awareness about the sanitation week Conducted district visits in Moyo and Maracha for accelerated achievement of ODF parishes and sub-counties. Held 10 staff meetings and 6 CPM meetings for improved management of the programme Held one stakeholders meeting for the new 8 USF expansion districts in Mbale district Held radio talk show on UBC to create awareness on the sanitation week activities Institutional Triggering undertaken in 6 districts Butebo, Namayingo and Mayuge districts. Nine expansion districts oriented on the USF MIS in Pallisa district (Namayingo, Mayuge, Sironko, Nakasongola, Hoima, Buliisa, Napak Nakapiripirit and Butebo) 33 EA staff oriented on the USF Management Information System for real time data acquisition. Held 3 staff meetings and 2 CPM meetings for improved management of the programme 4 districts supported for improved programme performance in Lango region Conduct orientation of 4 newly recruited USF staff in Teso region including C&LS and FOs (Kibuku, Budaka, Mayuge, Namayingo and Pallisa) Held one Sanitation Marketing and demonstration in Lango region, Lira district and it was attended by 60 participants. 60 key district staff oriented on the USF MIS in Lango and Western regions (11 districts) 41 districts visited by the internal auditors	Item	Spent
		211102 Contract Staff Salaries	410,885
		211103 Allowances (Inc. Casuals, Temporary)	9,177
		212101 Social Security Contributions	58,556
		221002 Workshops and Seminars	122,885
		221003 Staff Training	176,071
		221007 Books, Periodicals & Newspapers	7,434
		221009 Welfare and Entertainment	300
		222001 Telecommunications	10,275
		225001 Consultancy Services- Short term	109,897
		225002 Consultancy Services- Long-term	30,693
		227001 Travel inland	228,649
		227004 Fuel, Lubricants and Oils	33,787
		228002 Maintenance - Vehicles	7,955
		228003 Maintenance – Machinery, Equipment & Furniture	5,695

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

to monitor sub grantees
 Held one technical review meeting in Alebtong district to share programme achievements

Held one breakfast meeting with over 100 Media house journalists to create awareness about the sanitation week
 Conducted district visits in Moyo and Maracha for accelerated achievement of ODF parishes and sub-counties.
 Held 10 staff meetings and 6 CPM meetings for improved management of the programme
 Held one stakeholders meeting for the new 8 USF expansion districts in Mbale district
 Held radio talk show on UBC to create awareness on the sanitation week activities

Reasons for Variation in performance

Total	1,212,258
GoU Development	0
External Financing	1,212,258
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Quarterly funds transfer to local governments implementing the USF project activities	funds transferred to the 8 USF districts and follow up was done by internal audit to monitor utilisation	Item	Spent
		263104 Transfers to other govt. Units (Current)	450,000

Reasons for Variation in performance

Total	450,000
GoU Development	450,000
External Financing	0
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 project vehicle	Project vehicle procured	Item	Spent
		312201 Transport Equipment	145,595

Reasons for Variation in performance

Total	145,595
GoU Development	0
External Financing	145,595
AIA	0
Total For SubProgramme	1,807,853

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	450,000
		External Financing	1,357,853
		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 regulations developed and harmonised with related laws and regulations.	Draft NHIS Bill 2019 submitted to Cabinet and was approved on 24th June 2019 for submission to Parliament	211103 Allowances (Inc. Casuals, Temporary)	142,500
NHIS benefit package finalised and fine tuned basing on updated costs.		221001 Advertising and Public Relations	49,697
Communication strategy and Management information system developed.	10,000 NHIS Q&A Booklet & Pull up Banners on the objectives of the NHIS printed	221002 Workshops and Seminars	139,001
Kick-starting the administration and management of the NHIS.		221003 Staff Training	60,000
NHIS Launched at National Level.		221008 Computer supplies and Information Technology (IT)	10,000
NHIS secretariate supported and NHIS management structures set up.		221011 Printing, Stationery, Photocopying and Binding	75,400
Mass public awareness and advocacy programmes on NHIS including communication strategy undertaken.		221012 Small Office Equipment	20,000
Training/capacity building for both NHIS staff and health providers undertaken.		225001 Consultancy Services- Short term	295,000
		227001 Travel inland	205,000
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	37,200
		Total	1,123,798
		Wage Recurrent	0
		Non Wage Recurrent	1,123,798
		AIA	0

Outputs Funded

Output: 51 Support to Local Governments

		Item	Spent
Payment for medicines and Health supplies for PNFPs made to JMS.	Kawempe and Kiruddu operations funded 4 quarterly disbursements Joint Medical Stores for the PNFP credit line made.	263104 Transfers to other govt. Units (Current)	2,258,338
Operational cost for Kawempe and Kiruddu Hospitals paid		263106 Other Current grants (Current)	7,400,000
Allowances for CHEWs paid		264101 Contributions to Autonomous Institutions	1,000,000
Payment for medicines and Health supplies for PNFPs made to JMS.		291001 Transfers to Government Institutions	7,500,000
		Total	18,158,337
		Wage Recurrent	0

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	18,158,337
		AIA	0
Output: 53 Medical Intern Services			
Medical interns paid on time.	One Uganda Medical interns' Committee meeting held 961 interns were paid	Item 263104 Transfers to other govt. Units (Current)	Spent 11,172,500
<i>Reasons for Variation in performance</i>			
		Total	11,172,500
		Wage Recurrent	0
		Non Wage Recurrent	11,172,500
		AIA	0
Output: 54 International Health Organisations			
GoU contribution to Global fund made	Global Fund Contribution made	Item 262101 Contributions to International Organisations (Current)	Spent 1,963,403
<i>Reasons for Variation in performance</i>			
		Total	1,963,403
		Wage Recurrent	0
		Non Wage Recurrent	1,963,403
		AIA	0
Output: 55 Senior House Officers			
Transfer of allowances to Senior House Officers done.	Allowances for 395 Senior House Officers from Mbarara, Makerere, Busitema and Kabale paid	Item 263104 Transfers to other govt. Units (Current)	Spent 3,935,000
<i>Reasons for Variation in performance</i>			
		Total	3,935,000
		Wage Recurrent	0
		Non Wage Recurrent	3,935,000
		AIA	0
		Total For SubProgramme	36,353,039
		Wage Recurrent	0
		Non Wage Recurrent	36,353,039
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Nursing and midwifery activities at local government supervised,monitored	1 meeting with nurse leaders within Kampala region to share ideas on the development of supervision check list to help forge ways of improving service delivery 1- Regional Nurses' and Midwives leaders meetings held in Central and West Nile Regions where 205 Nurse leaders' capacity was built on leadership, improved service delivery, documentation and action plan development to address gaps 3 Team had UBC - TV talk show on the roles of Nursing/ Midwifery in health sector 2-2 days NNC sensitization done to 345 Nurses and Midwives in West/Nile regions. 4. NCD screening was done in West Nile region and a total number of 243 clients were screened. 5. Attended ICN and NNC meeting in Geneva, Zimbabwe and Singapore	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		227001 Travel inland	66,907

Reasons for Variation in performance

Total	72,907
Wage Recurrent	0
Non Wage Recurrent	72,907
<i>AIA</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Collaboration and coordination of nursing and midwifery activities, advocacy, capacity building,	12 Integrated technical support supervision conducted. Mentored and coached 667 Nurses and Midwives across the country Absenteeism, attitude discipline basic documentation, record keeping and professionalism addressed. Regional structures for supervision identified and Central regional supervisor introduced Discussed on improvement of service delivery and key nursing issues with Nurses and Midwives. 70 Nurses and Midwives were coached and mentored in Kirudu Hospital.	211101 General Staff Salaries	318,597
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	25,344
		221008 Computer supplies and Information Technology (IT)	20,000
		221009 Welfare and Entertainment	4,200
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	10,000
		222001 Telecommunications	800
		223005 Electricity	3,000
		223006 Water	3,000
		227002 Travel abroad	8,756
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	15,000
	Organised and participated in Midwifery day in Mbarara on the theme Midwives defender of Women's rights. Lessons were learnt from research papers presented to a total of 325 midwives.		

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Organized and participated in the INMD that took place in Ntungamo on the theme Nurses a voice to lead Health for All. A total of 856 nurses and Midwives that attended were mentored.

Collaborative Integrated supervision on EPI to health facilities in Northern region, western, Eastern and central regions. A total of 345 health workers were mentored.

Integrated EPI / School health Technical support supervision to 24 schools in the north and eastern region. 232 teachers and 213 health workers were mentored.

Collaborative area team support supervision done in Lango, Central and Toro regions.

Actively participated in supervision of 5's activities (5's & user training) in all RRH's.

Participation in IPC Survey in Mbale RRH, Kapraron H/C IV, MT. Elgon Hospital, Tororo GH and Apopong H/C III.

Follow up supervision on the agreed actions to Nurses and Midwives in W/Nile to the health facilities of Pakwach HC IV, Angal St. Luke Hospital, Nebbi Hospital, Goli HC IV, Nyapea Hospital, Warr HC IV, Oli HC IV, Kuluva Hospital and Arua RRH, 59 Nurses and Midwives mentored.

Collaborative assessment of Nurse training institutions in the north and western Uganda for accreditation.
12. Participation in the supervision of the state final examinations of Nurses and Midwives in Paliisa District.

Reasons for Variation in performance

Total	458,696
Wage Recurrent	318,597
Non Wage Recurrent	140,099
AIA	0
Total For SubProgramme	531,604
Wage Recurrent	318,597
Non Wage Recurrent	213,007

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 15 Clinical Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

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.	21 medical board meetings conducted where to consider 52 cases for referral abroad and 88 officers retired. 7 Fistula camps in Mulago, Mbarara, Mubende, Arua, Lira Kisiizi and Lacor Hospitals 2000 repairs done International Fistula Day commemorated in Rukungiri District	Item	Spent
		211101 General Staff Salaries	302,514
		211103 Allowances (Inc. Casuals, Temporary)	203,470
		213002 Incapacity, death benefits and funeral expenses	7,058
		221001 Advertising and Public Relations	892
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	892
		222001 Telecommunications	7,058
		223006 Water	8,471
		224004 Cleaning and Sanitation	15,529
		227001 Travel inland	24,952
		227004 Fuel, Lubricants and Oils	40,000
		228002 Maintenance - Vehicles	19,883

Reasons for Variation in performance

Total	635,719
Wage Recurrent	302,514
Non Wage Recurrent	333,205
AIA	0

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

xHepatitis B response plan implemented Health workers trained in Hepatitis B Control measures, Screening, vaccination and treatment of Hepatitis B coordinated	Train 80 Laboratory Technicians on hepatitis B Achieved results in 23 target districts as follows: Target population 2,136,888, Tested 356,459, Negative 342,107, Positive 14,352, 1st dose 310,679 45 district leaders from Kayunga sensitized on Hepatitis B	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	763,453
		213001 Medical expenses (To employees)	100,000
		221001 Advertising and Public Relations	133,772
		221003 Staff Training	234,707
		223004 Guard and Security services	7,059
		223005 Electricity	17,647
		227001 Travel inland	90,751
		227002 Travel abroad	29,186
		227004 Fuel, Lubricants and Oils	200,000
		228002 Maintenance - Vehicles	100,000

Reasons for Variation in performance

Total	1,676,575
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Vote:014 Ministry of Health**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	1,676,575
		<i>AIA</i>	0
		Total For SubProgramme	2,312,294
		Wage Recurrent	302,514
		Non Wage Recurrent	2,009,780
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 16 Emergency Medical Services***Outputs Provided***Output: 04 National Ambulance Services**

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. EMS investment plan developed	Uganda Standards for Pre-Hospital Care (USPHC)- 2019 completed and ready for submission to the Hospitals and Lower Level Facility Technical Working Group.	Item	Spent
2. In-service training of emergency care providers at all levels of intervention conducted		211101 General Staff Salaries	358,375
3. Regional EMS systems established and operationalised	EMS Policy Regulatory Impact Assessment drafted	211102 Contract Staff Salaries	56,926
4. Support supervision of EMS services at health facilities conducted		211103 Allowances (Inc. Casuals, Temporary)	28,324
1. EMS policy framework and strategy launched	Development of Draft 1 Emergency Care Protocols (for the; Emergency Unit, Ambulance Vehicle and the Call and Dispatch Center) for Masaka RRH and Bukomansimbi District	213002 Incapacity, death benefits and funeral expenses	2,925
2. capacity building for emergency care providers conducted.		221002 Workshops and Seminars	48,481
3. Regional EMS systems established and operationalised		221003 Staff Training	17,290
4. Support supervision of EMS services at health facilities conducted	Review and Dissemination of the of the EMS Operational Manual for Masaka RRH& Bukomansimbi District Local Government	221007 Books, Periodicals & Newspapers	1,199
	In-service training of 54 Health Workers in BEC for Greater Masaka Region covering the Districts of Masaka, Lyantonde, Kalungu, Bukomansimbi, Rakai, Kalangala, Kyotera and Sembabule	221008 Computer supplies and Information Technology (IT)	13,999
	Training of Trainers for (27) VHTs in Community First Aid Responder Course in Greater Masaka Region covering the Districts of Masaka, Lyantonde, Kalungu, Bukomansimbi, Rakai, Kalangala, Kyotera and Sembabule	221009 Welfare and Entertainment	10,116
	Conducted a training for 5 Call and Dispatch officers for Masaka RRH and Bukomansimbi District	221011 Printing, Stationery, Photocopying and Binding	56,160
	Conducted support supervision to map out Ambulance stations along Kampala – Hoima High ways	222001 Telecommunications	500
	Provision of standby ambulances services during the Uganda Martyrs Day	223004 Guard and Security services	2,400
		223005 Electricity	12,000
		223006 Water	2,000
		227001 Travel inland	109,120
		227002 Travel abroad	17,657
		227004 Fuel, Lubricants and Oils	86,290
		228002 Maintenance - Vehicles	8,754

Reasons for Variation in performance

Total	832,517
Wage Recurrent	415,301
Non Wage Recurrent	417,216
AIA	0
Total For SubProgramme	832,517
Wage Recurrent	415,301
Non Wage Recurrent	417,216

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

		Item	Spent
Supervision visits for civil works carried out.	<ul style="list-style-type: none"> Monitored the operation and maintenance of oxygen plants in Jinja, Moroto, Masaka, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua and Mubende RRHs Supervised 12 Regional equipment maintenance workshops (Jinja, Moroto, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua, Mubende and Wabigalo central workshop) and assessed them on 12 criteria including staffing, productivity, quality of work plans, budget allocative efficiency, work documentation, equipment inventory update and management, and 5S-CQI-TQM implementation in the workshops. Monitored maintenance of imaging equipment by Dash-S Technologies in 3RRHs (Fort Portal, Masaka & Mubende), 7GHs (Gombe, Itojo, Kalisizo, Kambuga, Kitagata, Virika & Mityana) and 2HCIVs (Bukulula & Kibiito). Monitored maintenance of ERT Project solar systems in 106 HCs in Masindi, Kiryandongo, Pader, Agago, Buliisa, Bundibugyo & Moyo Districts. Monitored maintenance of medical equipment by RWs in Nebbi & Anaka GHs, Pakwach, Princess Diana, Walukuba, Dokolo, Atiriri and Kakumiro HCIVs. Supervised and assessed 5 regional workshops. Two (2) regional Workshops' performance review meetings organised and attended in Hoima and Arua RRHs. Maintenance workshop meeting for central region held in Masaka. 	211101 General Staff Salaries	997,743
Support supervision visits for regional workshops and equipment inspection done in all public health facilities.		221001 Advertising and Public Relations	2,230
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		223004 Guard and Security services	9,750
		223005 Electricity	6,000
		223006 Water	3,000
		224004 Cleaning and Sanitation	11,250
		227001 Travel inland	15,732
		228002 Maintenance - Vehicles	49,966

Reasons for Variation in performance

- Monitoring maintenance of Philips brand x-ray machines, ultrasound scanners and ERT Project solar systems is still ongoing.
- JICA supported the support supervision of regional workshops.
- Meeting was supported by IDI, JICA and other Implementing Partners in the various regions.
- GOU budget support the 4th quarter meeting in Masaka.

Total	1,110,671
Wage Recurrent	997,743

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	112,928
		AIA	0

Output: 03 Maintenance of medical and solar equipment

Well maintained and functional Solar energy systems in 254 health centres in 25 ERT II beneficiary Districts under existing signed maintenance contracts	<ul style="list-style-type: none"> • 662 solar systems maintained in 215 Health facilities in 25 ERT Project beneficiary Districts. • 119 batteries replaced for 40 battery banks, 344 bulbs, 23 switches and 8 sockets replaced. 	Item	Spent
	28 Ultrasound scanners, 17 x-ray machines & 3 PCR printers were maintained in 8RRH, 14GH, 20HCIV.	221002 Workshops and Seminars	7,850
		227001 Travel inland	283,361
		227004 Fuel, Lubricants and Oils	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,990,000
	<ul style="list-style-type: none"> • For Q1, 388 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 • For Q2, 295 pieces of medical equipment were maintained in functional condition in 70 HCIIIs, 8 HCIVs and 2 GHs (Rakai and Kalisizo) in Central region. And repair of 45 pieces of equipment was pending securing spare parts. • For Q3, 312 pieces of medical equipment were maintained and left in functional condition in 54HCIIIs, 19HCIVs, 8GHs (Rakai, Kalisizo, Nakaseke, Gombe, Entebbe, Kayunga, Mengo & Kawolo) and Masaka RRH. And repair of 119 pieces of equipment was pending purchase of spare parts. • For Q4, there was no repair work since funds were not released. 		
	Completed payment for assorted medical equipment spare parts delivered in Q4 of FY 2017/18.		
	<ul style="list-style-type: none"> • Medical equipment inventory collection and update was carried out in 133 Health facilities (3RRHs, 9GHs, 27HCIVs & 94HCIIIs in 14 Districts of central region. • Data entry in the NOMAD database is completed for 3RRHs (100%) [Naguru, Masaka & Jinja], 9GHs (100%) [Entebbe, Kalisizo, Rakai, Kawolo, Kayunga, Lyantonde, Nakaseke & Nakasongola], 27HCIVs (48.2%) & 19HCIIIs 		

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Contractor delayed commencement of PPM visits due to outstanding payments.

- Release of Q3 funds by MoH accounts delayed resulting in failure of the maintenance team to implement the works as per the maintenance schedule.

Available spare parts stock was used for all the repair works undertaken.

IDI supported HCIII inventory in the central region.

Activity still ongoing due to late release of funds and competing activities.

Total	2,316,211
Wage Recurrent	0
Non Wage Recurrent	2,316,211
AIA	0
Total For SubProgramme	3,426,882
Wage Recurrent	997,743
Non Wage Recurrent	2,429,139
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

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 all 14 RRHs undertaken	Item	Spent
a. Computed, processed and paid allowances to staff U4 and below on a quarterly basis.	211101 General Staff Salaries	1,084,323
	211102 Contract Staff Salaries	75,348
b. Quarterly Computed, processed and paid all the utility bills.	211103 Allowances (Inc. Casuals, Temporary)	67,000
	212101 Social Security Contributions	1,875
c. Eleven (11) Media Breakfasts held.	212102 Pension for General Civil Service	6,329,353
d. Twenty four press releases held and 10 cabinet briefs.	213001 Medical expenses (To employees)	50,000
	213002 Incapacity, death benefits and funeral expenses	41,121
e. Accessed and secured appropriate service providers to carry out assorted repairs in accordance to appropriate timelines.	213004 Gratuity Expenses	1,715,864
	221001 Advertising and Public Relations	103,077
	221003 Staff Training	45,193
	221007 Books, Periodicals & Newspapers	3,290
f. Ensured routine cleaning and maintenance of the MOH premises for all the four quarters.	221008 Computer supplies and Information Technology (IT)	30,200
	221009 Welfare and Entertainment	84,712
g. Procured outside catering services (For staff meetings and departmental meetings) on each quarter.	221011 Printing, Stationery, Photocopying and Binding	12,950
	221012 Small Office Equipment	29,400
h. Computed, processed and paid the security personnel for all the four	221016 IFMS Recurrent costs	50,000

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

quarters.	222001 Telecommunications	75,000
	222002 Postage and Courier	9,999
i. Prepared and submitted responses to auditor Generals queries for FY 2017/2018.	223001 Property Expenses	88,156
	223004 Guard and Security services	50,000
	223005 Electricity	170,000
	223006 Water	75,000
44 contracts committee Meetings held.	224004 Cleaning and Sanitation	60,000
	227001 Travel inland	118,073
	227002 Travel abroad	5,837
	227004 Fuel, Lubricants and Oils	150,000
	228002 Maintenance - Vehicles	155,000
j. Assessed, processed and paid for vehicle maintenance, fuel, lubricants and oils services.	228003 Maintenance – Machinery, Equipment & Furniture	60,000
k.		
l. Assessed, processed & paid for the repairs in each quarter.		
I. Identified and engaged different service providers to procure, furniture, postage and courier services, Printing services, computers and computer accessories, stationery among others		
J Computed, processed and paid procured air tickets for the Ministry		
K. Procurement of chairs for the board rooms (floors 3 and 4)		

Reasons for Variation in performance

Total	10,740,771
Wage Recurrent	1,159,671
Non Wage Recurrent	9,581,100
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	1 Held. 6 TMC meetings	Item	Spent
	2 Held 9 HPAC meeting on quarterly basis.	211103 Allowances (Inc. Casuals, Temporary)	160,000
	3. Quarterly entitlement for top management were computed and paid	213001 Medical expenses (To employees)	70,000
	4. twenty four (24) press briefings and 10 cabinet brief were undertaken.	221001 Advertising and Public Relations	111,476
	5. Quarterly supervision to Regional Referral Hospitals and other health units were undertaken in Jinja RRH, Mbale RRH among others.	221007 Books, Periodicals & Newspapers	2,632
	6. Regional and international meetings held/attended	221009 Welfare and Entertainment	15,000
	7. Carried out five (5) national events. Like International Women's Day, Heroes Day, NRM Victory Day, Labour Day and Independence Day.	221011 Printing, Stationery, Photocopying and Binding	10,000
	221012 Small Office Equipment	3,379	
	222001 Telecommunications	15,000	
	227001 Travel inland	158,420	
	227002 Travel abroad	70,047	
	227004 Fuel, Lubricants and Oils	50,000	
	228002 Maintenance - Vehicles	40,000	

Reasons for Variation in performance

Total	705,955
Wage Recurrent	0
Non Wage Recurrent	705,955
AIA	0

Output: 20 Records Management Services

Ministry of health records maintained	Received and archived correspondences to the Ministry.	Item	Spent
	Dispatched correspondences from the Ministry	211103 Allowances (Inc. Casuals, Temporary)	12,000
	Ministry record archived	221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	5,000
		227001 Travel inland	3,936
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	48,936
Wage Recurrent	0
Non Wage Recurrent	48,936
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Transfers to international health organizations	Payment made to ECSA(352,056,557) and WHO.(96,296,458)	Item	Spent
Transfers to international health organizations (WHO and ECSA) made		262101 Contributions to International Organisations (Current)	448,353
<i>Reasons for Variation in performance</i>			
		Total	448,353
		Wage Recurrent	0
		Non Wage Recurrent	448,353
		AIA	0
Output: 52 Health Regulatory Councils			
Transfers to health regulatory councils	Transfers to Allied Health Professionals, and Pharmacy council and nurses council.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	286,657
<i>Reasons for Variation in performance</i>			
Transfers to Allied Health Professionals, UMDC and Pharmacy council			
		Total	286,657
		Wage Recurrent	0
		Non Wage Recurrent	286,657
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	12,230,671
		Wage Recurrent	1,159,671
		Non Wage Recurrent	11,071,000
		AIA	0
<i>Recurrent Programmes</i>			

Subprogram: 02 Health Sector Strategy and Policy

Outputs Provided

Output: 01 Policy, consultation, planning and monitoring services

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 1 national and 127 HLG with comprehensive annual health plans and budgets monitored; 4 quarterly sector performance reports analysed and actioned; Timeliness and completeness of the 12 monthly HMIS reporting	Mid term review of the Health Sector Development Plan undertaken and report disseminated at the JRM.	Item	Spent
	Annual Health Sector Performance report developed and disseminated at the JRM.	211101 General Staff Salaries	857,654
	Budget for FY 19/20 developed along with the annual workplan, quarterly workplan, Sector Budget Estimates, Performance Contracts, Public Investment Plans and Ministerial Policy Statement.	211102 Contract Staff Salaries	88,637
	11 Sector budget working group meetings held	211103 Allowances (Inc. Casuals, Temporary)	80,911
	10 regional planning meetings held in - Kigezi, Rwenzori, Bunyoro, West Nile, Acholi, Lango, Karamoja, Bukedi, Bugisu and Teso Regions	212101 Social Security Contributions	4,983
	14 Regional Referral Hospitals trained in development of work plans using Bottle Neck Analysis methodology	213001 Medical expenses (To employees)	1,058
	Planning guidelines were updated and Bottle-Neck Analysis manuals were developed	213002 Incapacity, death benefits and funeral expenses	2,362
	World Health Day commemorated on 9th April 2019 in Wakiso District – “Theme was Multi-sectoral	221001 Advertising and Public Relations	110
	• 3 cabinet memos were prepared	221002 Workshops and Seminars	173,203
	30 participants (CAO, DHO, Water Engineer, Education Officer & CDOs) from 5 Districts trained (Kayunga, Buikwe, Mukono, Nakaseke & Luwero) trained in Integration of Human Rights Based Approach in planning to reduce preventable maternal mortality .	221003 Staff Training	161,903
	8 Districts of Rwenzori region trained and followed up and supported in use of Geographic Information System (GIS)	221007 Books, Periodicals & Newspapers	5,515
	Review of HMIS tools finalized and some submitted to NMS for printing and 5 regional Trainings of Trainers held to facilitate roll out of the tools	221008 Computer supplies and Information Technology (IT)	6,842
		221009 Welfare and Entertainment	43,079
		221011 Printing, Stationery, Photocopying and Binding	74,369
		221012 Small Office Equipment	2,941
		222001 Telecommunications	4,557
		223004 Guard and Security services	7,059
		223005 Electricity	17,647
		223006 Water	8,471
		224004 Cleaning and Sanitation	15,529
		227001 Travel inland	245,476
		227002 Travel abroad	65,833
		227004 Fuel, Lubricants and Oils	123,326
		228002 Maintenance - Vehicles	31,812
		228004 Maintenance – Other	910

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Missed SBWG for april due to budget interaction with Health Committee of parliament

Total	2,024,188
Wage Recurrent	946,291
Non Wage Recurrent	1,077,897
AIA	0

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	Draft NHIS Bill 2019 submitted to Cabinet and was approved on 24th June 2019 for submission to Parliament	Result Based Financing rolled out to 79 districts across the country	Item	Spent
			211103 Allowances (Inc. Casuals, Temporary)	10,000
			221009 Welfare and Entertainment	600
			227001 Travel inland	40,000
			227004 Fuel, Lubricants and Oils	7,400
			228002 Maintenance - Vehicles	1,977

Reasons for Variation in performance

Total	59,977
Wage Recurrent	0
Non Wage Recurrent	59,977
AIA	0
Total For SubProgramme	2,084,165
Wage Recurrent	946,291
Non Wage Recurrent	1,137,874
AIA	0

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	Two Review reports on fleet management produced.	One report on intern placement generated	Two Bi- annual reports.	Item	Spent
				211101 General Staff Salaries	78,064
				221009 Welfare and Entertainment	11,000
				223005 Electricity	647
				223006 Water	1,000
				224004 Cleaning and Sanitation	500
				227001 Travel inland	129,787
				227002 Travel abroad	7,588
				227004 Fuel, Lubricants and Oils	88,572
				228002 Maintenance - Vehicles	4,500

Reasons for Variation in performance

Total	321,659
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Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	78,064
		Non Wage Recurrent	243,595
		AIA	0
		Total For SubProgramme	321,659
		Wage Recurrent	78,064
		Non Wage Recurrent	243,595
		AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

HRIS Activities Implemented and Monitored in 14 RRHs and 127 Local Governments.	Staff salaries, pension and gratuity paid promptly.	Item	Spent
Health Sector Recruitment Plans Compiled and Implemented.	529 pensioners physically verified by 30th June 2019	211101 General Staff Salaries	345,186
Performance Management Implemented and Monitored.	441 Staff identity cards issued	211102 Contract Staff Salaries	14,432
	109 Health Workers recruited	211103 Allowances (Inc. Casuals, Temporary)	50,323
	721 Health workers awarded URMCHIP scholarships	213001 Medical expenses (To employees)	10,000
	Assessment of Performance Management for FY 2017/18 in RRHs and LGs	213002 Incapacity, death benefits and funeral expenses	5,000
	Deployment and payment of 1049 Medical Interns FY 2018/20	221002 Workshops and Seminars	37,223
		221003 Staff Training	9,779
		221004 Recruitment Expenses	50,000
		221007 Books, Periodicals & Newspapers	1,974
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	29,994
		221011 Printing, Stationery, Photocopying and Binding	46,100
		221012 Small Office Equipment	10,475
		221020 IPPS Recurrent Costs	10,000
		222001 Telecommunications	7,200
		223005 Electricity	13,000
		223006 Water	5,000
		227001 Travel inland	71,377
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	25,000
		282103 Scholarships and related costs	255,060

Reasons for Variation in performance

Total 1,102,123

Vote:014 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	359,618
		Non Wage Recurrent	742,505
		AIA	0
		Total For SubProgramme	1,102,123
		Wage Recurrent	359,618
		Non Wage Recurrent	742,505
		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

• 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.

Item	Spent
212101 Social Security Contributions	47,164
221002 Workshops and Seminars	184,413
221003 Staff Training	553,240
221011 Printing, Stationery, Photocopying and Binding	47,846
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	662
222001 Telecommunications	50,906
224001 Medical Supplies	2,568,715
225001 Consultancy Services- Short term	415,085
227001 Travel inland	138,506
227002 Travel abroad	101,454
227004 Fuel, Lubricants and Oils	73,765
228002 Maintenance - Vehicles	27,946
228004 Maintenance – Other	4,960

Reasons for Variation in performance

	Total	4,214,662
	GoU Development	0
	External Financing	4,214,662
	AIA	0
	Total For SubProgramme	4,214,662
	GoU Development	0
	External Financing	4,214,662
	AIA	0
	GRAND TOTAL	582,906,874
	Wage Recurrent	8,662,694
	Non Wage Recurrent	61,049,215
	GoU Development	80,178,314

Vote:014

 Ministry of Health

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	433,016,651
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 Q4 coordination meeting conducted	3 Senior Management Committee meetings were conducted	211101 General Staff Salaries	83,147
quarterly performance review conducted	Bi annual performance review for Q3 and Q4 to be conducted in August	211103 Allowances (Inc. Casuals, Temporary)	200
		221008 Computer supplies and Information Technology (IT)	1,625
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	5,383
		223006 Water	2,053
		227002 Travel abroad	410
		228002 Maintenance - Vehicles	4,952

Reasons for Variation in performance

Total	100,770
Wage Recurrent	83,147
Non Wage Recurrent	17,623
AIA	0

Output: 02 Standards and guidelines disseminated

		Item	Spent
Client charter and patient safety policy guidelines disseminated to 15 districts, Radiation and imaging guidelines disseminated to 20 districts	The draft Medical Equipment user training manual was proof-read and corrected, while the draft guidelines was checked by MOH counterparts	213001 Medical expenses (To employees)	5,299
		213002 Incapacity, death benefits and funeral expenses	5,294
		221011 Printing, Stationery, Photocopying and Binding	5,800
		227001 Travel inland	1,916
		227004 Fuel, Lubricants and Oils	100
		228002 Maintenance - Vehicles	2,900

Reasons for Variation in performance

Total	21,310
Wage Recurrent	0
Non Wage Recurrent	21,310
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	17 Continuous Quality Improvement (KAIZEN) projects are being implemented and 2 completed at Kabale RRH. 3 projects being carried out at Entebbe GH. and at least one case of short term CQI(KAIZEN) was practiced at 12 targeted hospitals. 74% of medical equipment with good condition and in use in the JICA supported Health Facilities Support supervision to all RRHs, GHs and HC IVs for the 129 districts is in progress for the 4th quarter 2018/19 FY Quality Improvement support supervision conducted in 25 districts Joint support supervision with Ministry of Public Service undertaken Monitoring and evaluation of implementation of 5S conducted in 16 health facilities Supervision to 5 Regional maintenance workshops conducted Monthly Quality improvement coaching support provided to district and regional CQI coaches	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 14,801 3,600 3,530 1,667 3,879 11,810 10,594 6,729

Reasons for Variation in performance

All the four couldnot be undertaken because of limited funds

Total	56,608
Wage Recurrent	0
Non Wage Recurrent	56,608
A/A	0

Output: 04 Standards and guidelines developed

Client Charter for the 3 RRHs, copies printed	Item 211103 Allowances (Inc. Casuals, Temporary) 221005 Hire of Venue (chairs, projector, etc) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity	Spent 10,201 6,450 1,000 11,614 4,422
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Reasons for Variation in performance

Total	33,687
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	33,687
		AIA	0
		Total For SubProgramme	212,375
		Wage Recurrent	83,147
		Non Wage Recurrent	129,228
		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

Health worker's uniforms and medical stationery procured and distributed	Funds for procurement and distribution of uniforms and stationery transferred to NMS	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	100,000
one top management support supervision visit undertaken.		223004 Guard and Security services	3,459
		223005 Electricity	8,797
		223006 Water	4,171
		224004 Cleaning and Sanitation	7,729
		224005 Uniforms, Beddings and Protective Gear	500,000
		227004 Fuel, Lubricants and Oils	95,844
		228002 Maintenance - Vehicles	83,500
		Total	803,500
		GoU Development	803,500
		External Financing	0
		AIA	0

Outputs Funded

Output: 51 Support to Local Governments

funds to enable completion of stalled infrastructure projects remitted to selected districts	Rubaya HC III supported with construction of OPD and 4-stance pit latrine.	Item	Spent
		263204 Transfers to other govt. Units (Capital)	829,800
	Rushere Community Hospital medicines debt at Joint Medical Stores cleared		
	Civil works at Nakatonya HC in Kayunga District supported		
	Civil work at Kasana HCIV in Luweero District supported		

Reasons for Variation in performance

Total 829,800

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	829,800
		External Financing	0
		AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Install MoH elevator and complete renovation of MoH Headquarter and Vector control building.	Land for construction of a Water Waste management Plant procured for kiruddu Hospital and the site handed over to National Water and Sewerage Corporation. The bidding process is still ongoing and works are expected to commence in January 2020	311101 Land	669,112
		312101 Non-Residential Buildings	314,286
		312102 Residential Buildings	170,000
		312104 Other Structures	200,000

Reasons for Variation in performance

Total	1,353,398
GoU Development	1,353,398
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
	Cesspool truck procured for Kiruddu Hospital for handle Hospital waste as the construction of the Waste Water Management Plant is under construction.	312201 Transport Equipment	950,000

Reasons for Variation in performance

Total	950,000
GoU Development	950,000
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
midrange network printers and printer cartridges procured.			0

Reasons for Variation in performance

Total	0
GoU Development	0
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	Cleared taxes for specialised optical equipment Payment made for at sewer site at Kiruddu Hospital treatment plant	312202 Machinery and Equipment	1,350,000

Taxes for MoH vehicles paid

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total	1,350,000
GoU Development	1,350,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

old office furniture replaced and furniture for new staff procured.

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 80 Hospital Construction/rehabilitation

Item	Spent
281503 Engineering and Design Studies & Plans for capital works	200,000

Reasons for Variation in performance

	Total	200,000
	GoU Development	200,000
	External Financing	0
	AIA	0
	Total For SubProgramme	5,486,698
	GoU Development	5,486,698
	External Financing	0
	AIA	0

Development Projects

Project: 1185 Italian Support to HSSP and PRDP

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Item	Spent
payment of engineering consultant fees. 1 Third Installment disbursed by donor. 1. support supervision visit undertaken. Field valuation and validation of the remaining works conducted and estimated cost-overruns, to get an estimate of how much it will cost to complete the project	37,500
225001 Consultancy Services- Short term	37,500
227001 Travel inland	6,100
227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

delays in disbursement of the final instalment for made it impossible to complete the project

	Total	48,600
	GoU Development	48,600
	External Financing	0
	AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 82 Staff houses construction and rehabilitation

complete construction of 68 staff houses in karamoja region in Abim, Kaabong, Kotido, Amudat, Moroto, Nakapiripirit and Napak districts	No civil works undertaken due to delayed disbursement by the donor	Item	Spent
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Reasons for Variation in performance

Delays in disbursement of the final instalment for made it impossible to complete the project

	Total	0
GoU Development		0
External Financing		0
AIA		0
Total For SubProgramme		48,600
GoU Development		48,600
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

4 site supervision meeting held	Undertook inspection for pending works for Mulago Superspecialised Hospital	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,300
		227004 Fuel, Lubricants and Oils	7,000
		228002 Maintenance - Vehicles	5,555

Reasons for Variation in performance

	Total	18,855
GoU Development		18,855
External Financing		0
AIA		0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Construction works at Mulago Specialised Hospital at 96%	Item	Spent
	312101 Non-Residential Buildings	15,346,000

Reasons for Variation in performance

	Total	15,346,000
GoU Development		15,346,000
External Financing		0
AIA		0
Total For SubProgramme		15,364,855
GoU Development		15,364,855

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,341
227001 Travel inland	20,000
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	26,841
GoU Development	26,841
External Financing	0
AIA	0

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Rehabilitation works at Kawolo Hospital completed. 99.7% level of completion of the refurbishment for Kawolo Hospital achieved.
Complete designs for civil works at Busolwe Hospital
Scope of works for Busolwe concluded and BoQs are being developed

Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	26,841
GoU Development	26,841
External Financing	0
AIA	0

Development Projects

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

Outputs Provided

Output: 01 Monitoring, Supervision and Evaluation of Health Systems

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Site supervision during IVF modifications	Site supervision during IVF modifications undertaken	Item	Spent
		211102 Contract Staff Salaries	32,813
		211103 Allowances (Inc. Casuals, Temporary)	124,771
		212101 Social Security Contributions	1,347
		221010 Special Meals and Drinks	337,500
		221011 Printing, Stationery, Photocopying and Binding	41,613
		222001 Telecommunications	46,178
		223004 Guard and Security services	311,854
		223005 Electricity	350,000
		223006 Water	200,000
		224001 Medical Supplies	1,681,149
		224004 Cleaning and Sanitation	110,000
		227004 Fuel, Lubricants and Oils	260,667
		228001 Maintenance - Civil	66,667
		228002 Maintenance - Vehicles	1,428
		228003 Maintenance – Machinery, Equipment & Furniture	146,667

Reasons for Variation in performance

Total	3,712,653
GoU Development	3,712,653
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312212 Medical Equipment	4,334

Reasons for Variation in performance

Total	4,334
GoU Development	4,334
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Completion of the modifications of the IVF LAB	Completion of the of the IVF LAB modifications 95% complete, final accounts 60% complete	312101 Non-Residential Buildings	140,000
Installation of IVF equipment			
Preparation of final accounts			

Reasons for Variation in performance

Total	140,000
GoU Development	140,000

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	3,856,987
		GoU Development	3,856,987
		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

4 Support supervision and monitoring visits	4 Support supervision and monitoring visits undertaken each in Kayunga and Yumbe Hospitals	Item	Spent
		211102 Contract Staff Salaries	85,924
		212101 Social Security Contributions	25,527
		221001 Advertising and Public Relations	18,999
		221007 Books, Periodicals & Newspapers	450
		221009 Welfare and Entertainment	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,797
		222003 Information and communications technology (ICT)	4,676
		223004 Guard and Security services	805
		223005 Electricity	8,500
		223006 Water	500
		224004 Cleaning and Sanitation	548
		225002 Consultancy Services- Long-term	5,000
		227001 Travel inland	57,714
		227004 Fuel, Lubricants and Oils	10,470
		228002 Maintenance - Vehicles	26,080
		228003 Maintenance – Machinery, Equipment & Furniture	12,000

Reasons for Variation in performance

Total	262,989
GoU Development	262,989
External Financing	0
AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.	Completed bid evaluation	Item	Spent
Kayunga and Yumbe General Hospitals fully equipped and furnished with diagnostic, Laboratory, ward, emergency, maternity equipment among others.			
Reasons for Variation in performance			
awaiting no objection			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.	Construction work progressed up to 65% for Kayunga and Yumbe Hospitals	Item	Spent
Construction works progressed up to 75% for Kayunga and Yumbe General Hospitals.		312101 Non-Residential Buildings	987,605

Reasons for Variation in performance

Overall, work was 10% behind schedule because of logistical problems related to availability of local materials and transportation of materials to Yumbe Hospital Site

Total	987,605
GoU Development	987,605
External Financing	0
AIA	0
Total For SubProgramme	1,250,595
GoU Development	1,250,595
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

3 site supervision visits done. office operations facilitated	Obtained approval for promissory notes from Parliament to Finance construction of the Hospital	Item	Spent
		222001 Telecommunications	15,000

Reasons for Variation in performance

Total	15,000
GoU Development	15,000
External Financing	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	15,000
		GoU Development	15,000
		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**

3 site meetings held quarterly to ensure good quality of materials and monitor progress of works

3 site meetings held

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,510

Reasons for Variation in performance

Total	3,510
GoU Development	3,510
External Financing	0
AIA	0

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

90% of construction works at the Paediatric Hospital 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

75% completion of civil works

Item	Spent
312101 Non-Residential Buildings	7,786,089

Reasons for Variation in performance

Total	7,786,089
GoU Development	7,786,089
External Financing	0
AIA	0
Total For SubProgramme	7,789,599
GoU Development	7,789,599
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**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Scholarship fees for students on scholarships paid	178 scholarship students completed their studies in June 2019 and have been recommended formally for deployment by the Local Governments to serve the bonding period	Item	Spent
Reproductive Health commodities procured and distributed to Health Facilities on URMCHIP project.		211102 Contract Staff Salaries	50,000
In-service training and mentorship program targeting RMNCAH services conducted	The contract for supply of implants was signed and deliveries are scheduled for September 2019. Draft contracts for the other supplies are before the Solicitor General for review and approval.	211103 Allowances (Inc. Casuals, Temporary)	2,870
		212101 Social Security Contributions	4,040
		221009 Welfare and Entertainment	2,500
		223005 Electricity	7,500
		227001 Travel inland	5,021
		227004 Fuel, Lubricants and Oils	14,000

A contract for development of a communication strategy for NIRA was signed on 30 May 2019 and its preparation is now in advanced stages

Reasons for Variation in performance

Total	85,931
GoU Development	85,931
External Financing	0
AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly Result Based Financing (RBF) Reimbursements to Health Facilities & DHMT for Reproductive Maternal & Child Health Services(RMNCAH) made	Results Based Financing has been rolled out to 70 districts. Under the first phase of 28 districts, 322 and the respective Local Governments received start up grants amounting to UGX 2.945 billion.		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Birth Death Registration (BDR) equipment and associated materials procured	Contracts were signed for supply of ICT equipment for all NIRA offices and delivery is scheduled for August 2019		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

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, instrucment trolley among others, procured & distributed.	Two mobile office trucks were procured and handed over to the National Identification and Registration Authority to support countrywide mobile registration

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Health centre construction and rehabilitation

Item	Spent
Construction works at Health Facilities completed to 60%	Local Governments confirmed in writing the availability of land that is free of encumbrances for the 82 maternity units to be renovated. The Ministry has visited each of the sites to check ground conditions including: soils, topography and location of structures to be constructed. The bids for the civil works will be advertised by 1 September 2019. The Ministry is also finalizing assessing social and environmental safeguards for each of the sites as a preliquisite for construction.

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	85,931
GoU Development	85,931
External Financing	0
AIA	0

Development Projects

Project: 1519 Strengthening Capacity of Regional Referral Hospitals

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Equipment for regional referral hospitals procured and distributed	Assorted equipment procured and distributed to Lower Level Facilities.	Item 312202 Machinery and Equipment	Spent 750,000
	Joint needs assessment conducted by Dutch team and MOH team among all RRHs		
	Project Rescoping document prepared by MOH and Dutch team pending feedback from MOF.		
	Planned		

Reasons for Variation in performance

Total	750,000
GoU Development	750,000
External Financing	0
AIA	0
Total For SubProgramme	750,000
GoU Development	750,000
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)

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Innovations and products to improve health care delivery developed/Conservation of MAPs and TMs.	<ul style="list-style-type: none"> • Purchased laboratory reagents, acids and solvents for the chemical analysis of samples • Purchased laboratory consumables (industrial chemicals and herbal raw materials) for product formulation • A total of 23 herbal formulations were tested from outlets around Kampala, and Wakiso districts. • Acquired a sugar cane extractor machine with accessories, and formulated/developed sugarcane juice drinks infused with herbals • Held weekly radio talk shows on FM radio station (i.e. CBS); and exhibited at National budget week at Kololo airstrip from 4th June 2019 & on 25th anniversary of NDA at Hotel Africana in the month of July 2019. • Paid for fuel and maintenance of institutional motor vehicles: UG 22070M, UG 1831M and UG 5341M done • Supported Training of Traditional Health Practitioners (THPs) in Busia, Iganga, Dokolo and Ggomba districts on herbal products development and manufacturing according to the WHO guidelines for GAP and GMP for herbal medicinal products • Paid for training of 17 staff members on data collection and management, good presentation skills, good scientific reporting skills, review of scientific journals and use of databases (EMBASE, MEDLINE, PUB MED, Mendeley etc.) for research. • Trained 24 herbal medicines producers from Kampala district to be assessed and certified by Directorate of Industrial Training (DIT). Training to be rolled out to 4 other districts in the different regions. • Maintained the institutional medicinal plants garden and nursery, and introduce new propagules and seedlings of medicinal value • Conducted field collection of herbal samples and medicinal plant seedlings for the institutional herbal garden from Mubende, Nakasongola and Mpigi districts. 	Item 263104 Transfers to other govt. Units (Current)	Spent 389,000

Reasons for Variation in performance

Total	389,000
Wage Recurrent	0
Non Wage Recurrent	389,000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	389,000
		Wage Recurrent	0
		Non Wage Recurrent	389,000
		AIA	0

*Recurrent Programmes***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	quarter wage subvention transferred to JCRC	Item	Spent
		263321 Conditional trans. Autonomous Inst (Wage subvention)	60,000

Reasons for Variation in performance

	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)**

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual supply chain performance report produced	<p>Conducted Ebola Virus Disease (EVD) supply chain preparedness assessment meetings in Kanungu, Kisoro, and other districts.</p> <p>Conducted Adverse Drug Reaction mentorship to strengthen ADR reporting in 70 facilities.</p> <p>Conducted data collection for selected ARVs, HIV test kits and GeneXpert to validate and update quantification assumptions. Also conducted data collection to inform quantification of supplies used for collecting and testing blood products at Uganda Blood Transfusion Service (UBTS).</p> <p>Conducted quantification of Hepatitis B and TB Lab commodities. Also conducted gap analysis for Viral Load and EID commodities and shared with PEPFAR for possible gap fill. Additionally updated the TB Laboratory Commodities Quantification workbook with the UNHLM targets for the period 2019-2022.</p> <p>Reviewed, compiled and submitted PNFP supply plans for ARVs, Malaria, VMMC, Reproductive Health, and Laboratory commodities to GHSC-PSM for procurement action. Also reviewed the public sector supply plans for ART, Reproductive Health, RTKs, GXP cartridges and VL/EID commodities and monitored delivery of commodities procured under GF grant and PEPFAR for the public sector</p> <p>Assessment of the supply chain rationalisation by funding took place in - Jinja and Mpigi. This enabled the capture of concerns of mainly HFs that were served by Medical Access Uganda.</p>	<p>Item</p> <p>211101 General Staff Salaries</p>	<p>Spent</p> <p>115,640</p>

Reasons for Variation in performance

Total	115,640
Wage Recurrent	115,640
Non Wage Recurrent	0
AIA	0

Output: 04 Technical Support, Monitoring and Evaluation

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
support supervision and monitoring of medicines management activities in hospitals and districts undertaken	A total of 84 facilities submitted timely bi-monthly ARV, TB and HIV test kits orders	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,704
		221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	8,628
		227002 Travel abroad	3,571
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Total	29,903
Wage Recurrent	0
Non Wage Recurrent	29,903
AIA	0
Total For SubProgramme	145,543
Wage Recurrent	115,640
Non Wage Recurrent	29,903
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
assorted medical equipment, drugs and supplies procured	<p>VAT refunds made to TASO, ANECA,, Navision.</p> <p>Commemorated World TB leprosy day as planned. The national event was conducted in Ntungamo district at Ruhama Sub-County grounds on 24th March 2019.</p> <p>Diagnosed 14,640* new and relapse TB patients</p> <p>73% of the patients treated successfully</p> <p>Comprehensive TB leprosy program Review conducted</p> <p>Implementation of current the Support supervision has so far covered 4 regions of Masaka, Soroti, Jinja and Karamoja and is still on-going</p> <p>8 performance review meetings conducted</p> <p>PMDT guidelines reviewed</p> <p>Mulago FUF Quarterly review meetings and attended by 48 workers</p> <p>Participated in one experience sharing workshop on finding the missing patients with TB in Tanzania</p> <p>? Conduct 1 quarterly coaching and mentorship to support ACF implementation in 9 districts and 40 health facilities, Carried out coaching and mentorship at 38 health facilities, supported TB screening and documentation of PTPs at every care entry point</p> <p>Facilitated 25 MDR TB treatment initiation sites to carry out Supervision and monitoring of PMDT activities in the community health providers at follow up facility (monthly)</p> <p>Reached 40 facilities to monitor implementation of ACF activities through weekly reporting of the TB screening cascade. 15-24 health facilities reported weekly data on TB screening and diagnosis on treatment and 4,964 presumptive TB cases were identified and 711 TB cases (14.3%) diagnosed and registered</p>	<p>Item</p> <p>224001 Medical Supplies</p>	<p>Spent</p> <p>775,958</p>

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Total 775,958

GoU Development 775,958

External Financing 0

AIA 0

Output: 03 Monitoring and Evaluation Capacity Improvement

32 monitoring visits of GF districts, staff paid, asset verification, FCU staff salaries paid, regional recipient and quarterly review meetings held. Undertook verification of activity reports in 45 Global fund Districts

Item	Spent
211102 Contract Staff Salaries	543,114
211103 Allowances (Inc. Casuals, Temporary)	18,957
212101 Social Security Contributions	65,371
228002 Maintenance - Vehicles	181

Reasons for Variation in performance

Total 627,623

GoU Development 627,623

External Financing 0

AIA 0

Outputs Funded

Output: 51 Transfer to Autonomous Health Institutions

Transfer made to facilitate Country Coordination Mechanism office funds for regional TOT for intergrated and comprehensive TB, Regional meetings and Hub coordibators to strengthen TB sample referral within the Integrated transport system,

Item	Spent
263104 Transfers to other govt. Units (Current)	25,000

Reasons for Variation in performance

Total 25,000

GoU Development 25,000

External Financing 0

AIA 0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

payment for van to support BCC interventions made Procured Programme motor vehicle Two HIV film vans awaiting no objection

Item	Spent
	0

Reasons for Variation in performance

Total 0

GoU Development 0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, spartum equipment procured

Reasons for Variation in performance

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	1,428,581
	GoU Development
	1,428,581
	External Financing
	0
	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)

	0	Item	Spent
The following number of doses are planned to be distributed in Q4:	DPT-Hib-HepB: 51,286		
DPT-hib-HepB: 236,000	PCV: 348,800		
PCV: 86,750	HPV: 9,498		
HPV: 17625	Rotavirus: 95,767		
Rotavirus: 84750	DPT-Hib-HepB: 51,286		
	PCV: 348,800		
	HPV: 9,498		
	Rotavirus: 95,767		

Reasons for Variation in performance

Delayed processes for transfer

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 02 Strengthening Capacity of Health Facility Managers

Immunisation waste disposal in 122 districts country wide carried out	0	Item	Spent
	0		

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Gavi had not disbursed funds for PIRI by beginning of Q4.
Gavi had not disbursed funds for PIRI by beginning of Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 03 Monitoring and Evaluation Capacity Improvement

	0	Item	Spent
training for DCCTs undertaken and Biomedical engineers trained on maintenance of cold chain and critical medical equipment	0	211102 Contract Staff Salaries	53,167
	0	228002 Maintenance - Vehicles	25,311

1 internal audits; 1 external audit; 1 oversight visits by MOH Top Management;
DHT Regional level trainings undertaken for 32 districts and orientation of 900 tutors of health training institutions on the EPI modular curriculum done

Reasons for Variation in performance

Funds for internal audit and oversight visits by MoH top management had not yet been provided by Gavi; 1 annual joint Review meetings not funded; all to be funded in the next financial year

Funds for internal audit and oversight visits by MoH top management had not yet been provided by Gavi; 1 annual joint Review meetings not funded; all to be funded in the next financial year

Gavi had not disbursed funds for training of DCCTs and Biomedical engineers by beginning of Q4.

Gavi had not disbursed funds for the activity by beginning of Q4

Total	78,478
GoU Development	78,478
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	0	Item	Spent
15 District Vaccine Store in 15 districts constructed	0		

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	0	Item	Spent
28 vehicles procured; medium-size motorized boats procured; 1 refrigerated truck procured	0		

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q4. Will be done in FY 19/20

Total	0
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Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Spare parts for cold chain equipment procured.	0

Reasons for Variation in performance

Gavi had not disbursed funds for the activity by beginning of Q4.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	78,478
GoU Development	78,478
External Financing	0
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
Public Awareness On Public Oral Health And Hygiene in all districts through Dissemination of information on public oral health and hygiene through TV, radio talk shows and spots raised, community oral health care implementation guide for health workers in the districts developed, sensitization meetings with district leaders, cultural leaders and faith based leaders on public oral health and hygiene in 15 districts with high prevalence of oral diseases and conditions conducted	
Provided rapid response to public health emergencies such as cholera	
Supervised local governments in areas of school health, oral health	
211101 General Staff Salaries	191,273
211102 Contract Staff Salaries	127,519
211103 Allowances (Inc. Casuals, Temporary)	2,000
221009 Welfare and Entertainment	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000
221012 Small Office Equipment	4,238
223005 Electricity	2,500
223006 Water	2,500
227001 Travel inland	2,078
227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Total	357,108
Wage Recurrent	318,792
Non Wage Recurrent	38,316
AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Support supervision to Local Governments in control of communicable and non communicable diseases ,	Item 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,000 1,000 1,000 17,973 6,000
<i>Reasons for Variation in performance</i>			
		Total	27,973
		Wage Recurrent	0
		Non Wage Recurrent	27,973
		AIA	0
		Total For SubProgramme	385,081
		Wage Recurrent	318,792
		Non Wage Recurrent	66,289
		AIA	0

Recurrent Programmes

Subprogram: 08 Communicable Diseases Prevention & Control

Outputs Provided

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Multisectoral HIV/AIDS response during the development of District strategic plans for Mbarara, kabale, Rubanda, Rubirizi, Sheema, Isingiro, Ntungamo, Rukungiri, Mitooma, Kisoro, Kiruhura supported. quarterly technical support supervisions carried out, disease surveillance carried out	<p>One National training of trainers for Assisted Partner Notification and HIV Self Testing conducted Jinja</p> <p>Developed and disseminated HIV rapid testing site and tester certification framework</p> <p>1 HTS coordination committee meetings held, one per quarter</p> <p>Supported 11 districts without implementing partner support to follow up lost mother and baby pairs and bring them back into care. These included : Pader, Luuka, Nakapiripirit, Bulambuli, Kween, Kapchorwa, Amudat,</p> <p>- 45 health units across 9 districts reached supported to improve retention of Mother-baby pairs. A total of 218 health workers at the PMTCT service/MCH point mentored of which majority (69%) were females.</p> <p>175,000 clients transitioned to DTG regimen</p> <p>60 results reviewed and switches for third line ART made</p> <p>Developed a peer model of support for adolescents and trained 193 peers</p> <p>Commemorated World TB leprosy day as planned. The national event was conducted in Ntungamo district Diagnosed 14,640* new and relapse TB patients. 153 had drug resistant TB</p> <p>? 153 leprosy cases were reported. Conducted the leprosy week and skin camp in Kasese and Ntungamo where 2 cases were diagnosed</p> <p>Conducted integrated Disease Surveillance and Response technical support supervision in Padel, Gulu, Sembabule, Pakwach, Nebbi, Zombo, Mbarara, Ibanda</p> <p>Ebola control plan in place and implemented</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221003 Staff Training</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>223005 Electricity</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>234,029</p> <p>14,890</p> <p>8,029</p> <p>7,945</p> <p>14,733</p> <p>2,795</p> <p>4,869</p> <p>75,772</p> <p>10,091</p> <p>31,071</p> <p>13,000</p> <p>6,526</p>

Reasons for Variation in performance

Total	423,750
Wage Recurrent	234,029
Non Wage Recurrent	189,721

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 04 Immunisation			
Quarterly meetings on mentorship in cold chain management held	2 national stakeholder sensitization meetings for Measles – Rubella Vaccination Campaign (1 for RDCs and 1 for DHOs) held	Item	Spent
	1 post Rotavirus introduction supervision to all 128 districts conducted	211103 Allowances (Inc. Casuals, Temporary)	13,901
	8 district Cold Chain Technicians and 16 health facility EPI focal persons trained on temperature monitoring	221003 Staff Training	8,825
		221011 Printing, Stationery, Photocopying and Binding	52,290
		221012 Small Office Equipment	4,979
		223006 Water	7,956
		227001 Travel inland	47,791
		227004 Fuel, Lubricants and Oils	70,649
		228002 Maintenance - Vehicles	20,256
		228003 Maintenance – Machinery, Equipment & Furniture	797
			Total 227,443
			Wage Recurrent 0
			Non Wage Recurrent 227,443
			AIA 0
Output: 05 Coordination of Clinical and Public Health emergencies including the Nodding Disease			
Public awareness about jiggers undertaken, advocacy and sensitization of community conducted	One stakeholders meeting for nodding syndrome held in Gulu involving MoH senior top managements , district technical team and Member of parliament.	Item	Spent
	2 technical support supervision conducted in the districts affected by nodding syndrome	211103 Allowances (Inc. Casuals, Temporary)	1,956
	400 posters for cash distributed to districts hosting refugees in Moyo, Adjuman, Arua, Koboko and Lamwo to strengthening surveillance in the high risk districts and formerly endemic Guinea worm districts	227001 Travel inland	19,132
	Annual inter district Guinea worm meeting held in Gulu involving DHO, DGWFP AND DSFP from all West Nile, Acholi and Karamoja region which were form guinea worm endemic districts	227004 Fuel, Lubricants and Oils	14,288
		228002 Maintenance - Vehicles	7,733
			Total 43,109
			Wage Recurrent 0
			Non Wage Recurrent 43,109
			AIA 0
Output: 06 Photo-biological Control of Malaria			

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Larviciding implementation study monitored, M &E done for small scale larviciding in Wakiso District and field activities in Nakasongola		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	32,890
		221002 Workshops and Seminars	11,297
		221003 Staff Training	33,790
		221009 Welfare and Entertainment	1,260
		221011 Printing, Stationery, Photocopying and Binding	8,984
		221012 Small Office Equipment	3,989
		224001 Medical Supplies	740,200
		227001 Travel inland	67,285
		227004 Fuel, Lubricants and Oils	15,000
		228002 Maintenance - Vehicles	10,009

Reasons for Variation in performance

	Total	924,704
	Wage Recurrent	0
	Non Wage Recurrent	924,704
	AIA	0

Output: 07 Indoor Residual Spraying (IRS) services

Facilitate the spray operators, store keepers and security guards Incineration of disposables	Completed Pre-IRS activities in the 8 phase 1 districts (Budaka, Butebo, Butaleja, Bugiri, Kibuku, Namutumba, Paliisa, Tororo)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	17,934
		221002 Workshops and Seminars	24,283
		221003 Staff Training	45,637
	LLIN projection conducted using UBOS data total needed is 26.2 m LLINs for 2020 UCC	221009 Welfare and Entertainment	399
		221011 Printing, Stationery, Photocopying and Binding	10,000
	Monitored LLINs in 73,734 households in the wave 4a and 4b districts in the western region	227001 Travel inland	27,143
		227004 Fuel, Lubricants and Oils	33,000
		228002 Maintenance - Vehicles	10,115

Reasons for Variation in performance

	Total	168,512
	Wage Recurrent	0
	Non Wage Recurrent	168,512
	AIA	0
	Total For SubProgramme	1,787,518
	Wage Recurrent	234,029
	Non Wage Recurrent	1,553,489
	AIA	0

Recurrent Programmes

Subprogram: 13 Health Education, Promotion & Communication

Outputs Provided

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Community Health Services (control of communicable and non communicable diseases)			
An integrated Social Behavioral Change Communication (SBCC) strategy to enhance health promotion, disease prevention and generate demand of available health services developed and disseminated, public health messages on priority areas of diseases of public health concern as follows developed and disseminated through radio spots and interactive talk shows and Health promotion print materials	Reviewed and approved materials on HIV, Malaria, Adolescent health, HPV vaccination, Eye Health, Sanitation and nutrition ready for dissemination.	Item	Spent
		211101 General Staff Salaries	167,001
		211102 Contract Staff Salaries	69,420
		211103 Allowances (Inc. Casuals, Temporary)	5,000
	Symposium to launch the HPV vaccination coverage improvement plan launched.	212101 Social Security Contributions	24,789
	Commitment by MoH, MoES and MoGLSD to have all 10 year old girls vaccinated renewed	221009 Welfare and Entertainment	3,600
		221011 Printing, Stationery, Photocopying and Binding	4,318
		221012 Small Office Equipment	10,016
	Community awareness on EVD prevention & control measures raised using film vans in 4 very high risk districts of: Bundibugyo, Kasese, Ntoroko and Bunyangabu	223005 Electricity	2,000
		223006 Water	2,000
	Technical support supervision to the Districts of Luuka, Iganga, Nwoya, Sheema, Buhwengu, Gulu	227001 Travel inland	6,600
		227004 Fuel, Lubricants and Oils	12,500
	National Sanitation Working Group meeting for sanitation coordination and collaboration		
	one meeting held on ODF Road Map and Acceleration of Basic Sanitation		
	CLTS Training in 4 districts of Adjumani, Kaliro, Kiryandongo and Iganga Isingiro and Kamwenge Districts		
Community awareness on HIV prevention raised using: 1 TV Talk show, 30 Radio talk shows, 3000 Radio Spots aired on 10 radio stations for a period of 3 months (June, July August). Social media messages and engagements posted on: Twitter, Instagram and Facebook.			
2000 Adolescents from Buganda kingdom oriented on reproductive health issues and drug abuse.			
Advert to outsource services for comprehensive communication strategy for the health sector approved and published in the newspapers			
20 central facilitators trained on EPI communication, Various stakeholders in 11 districts trained on EPI communication (Health Workers, Political leaders, Religious, Community Extension workers), Health Workers, Political leaders, Religious & Community Extension workers oriented on EPI communication in 15 districts of: Buyende, Jinja, Namutumba, Kaliro,			

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Luuka, Kamuli, Namayingo, Iganga, Bugweri, Mayuge, Bugiri, Butambala, Kalungu, Rakai and Sembabule.

Held regional media orientations on Ebola Virus Disease prevention & control in: Hoima, Kasese, Kabale, Arua and Kampala
80 journalists oriented on HPV vaccination
50 Health Call Center Agents oriented on HPV vaccination and routine immunization in general
Held a media engagement with 60 journalists in preparation for the ECHO study results dissemination.

Support supervision carried out in 26 high risk districts focusing on risk communication for Ebola Virus Disease (EVD) in: Kasese, Bundibugyo, Ntoroko, Nebbi, Zombo, Pakwach, Kabale, Kisoro, Kanungu, Rukungiri, Ntungamo, Isingiro, Rubanda, Rubirizi, Kyegegwa, Kyenjojo, Hoima, Kikube, Kagadi, Kabarole, Bunyagabu, Maracha, Koboko, Yumbe and Arua

Reasons for Variation in performance

Total	307,244
Wage Recurrent	236,422
Non Wage Recurrent	70,823
<i>AIA</i>	0

Output: 03 Technical Support, Monitoring and Evaluation

	Item	Spent
1 quarterly technical support supervision visits undertaken	Technical support supervision to the Districts of Luuka, Iganga, Nwoya, Sheema, Buhwengu, Gulu	
	211103 Allowances (Inc. Casuals, Temporary)	3,000
	221009 Welfare and Entertainment	8,282
	National Sanitation Working Group meeting for sanitation coordination and collaboration	
	221011 Printing, Stationery, Photocopying and Binding	15,000
	221012 Small Office Equipment	17,000
	one meeting held on ODF Road Map and Acceleration of Basic Sanitation	
	223005 Electricity	2,500
	223006 Water	2,500
	CLTS Training in 4 districts of Adjumani, Kaliro, Kiryandongo and Iganga Isingiro and Kamwenge Districts	
227001 Travel inland	24,803	
227004 Fuel, Lubricants and Oils	10,000	

Reasons for Variation in performance

Total	83,086
Wage Recurrent	0
Non Wage Recurrent	83,086
<i>AIA</i>	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	390,330
		Wage Recurrent	236,422
		Non Wage Recurrent	153,908
		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	
Establish a model Intensive Care Newborn Unit (NICU) and Skills Labs for mentoring health workers/ child/newborn health surveillance, Quarterly Data Quality Assessments, Performance reviews and data validation of Reproductive Health (RH) Indicators for 4 region)	Oriented and conducted New born Quality of Care Assessment in twenty-one 7 selected Health facilities.	211101 General Staff Salaries	87,933	
		211102 Contract Staff Salaries	19,497	
		211103 Allowances (Inc. Casuals, Temporary)	3,300	
	Supported Yumbe and Adjumani with development of customised costing implementation plans (CIPs) for Family planning. Two stakeholder engagement meetings held to discuss school health guidelines, adolescent health policy. Completed training in 20 districts on Maternal, Perinatal Death Surveillance and Response Supported Quality of Care (QoC) activities by rolling out the Adapted WHO Maternal and Neonatal Health QoC Guidelines starting in 5 Learning districts	212101 Social Security Contributions		1,120
			221009 Welfare and Entertainment	3,550
		221011 Printing, Stationery, Photocopying and Binding	13,700	
		221012 Small Office Equipment	11,515	
		223005 Electricity	2,500	
		223006 Water	2,500	
		227001 Travel inland	9,716	
		227004 Fuel, Lubricants and Oils	10,500	

Reasons for Variation in performance

Oriented and conducted New born Quality of Care Assessment in twenty-one 7 selected Health facilities out of planned 27 due to budget constraint.

	Total	165,833
	Wage Recurrent	107,431
	Non Wage Recurrent	58,402
	AIA	0

Output: 03 Technical Support, Monitoring and Evaluation

		Item	Spent
1 quarterly monitoring and support supervision exercise undertaken	2 Support supervision visits conducted at Mulago National Referral Hospital Maternal Health One consultative meeting held for Development of Guidelines on Community use of Misoprostol at National level. Trained 9 (nine) more districts on Basic Emergency Obstetric New-born Care.	211103 Allowances (Inc. Casuals, Temporary)	5,219
		221009 Welfare and Entertainment	3,139
		221011 Printing, Stationery, Photocopying and Binding	7,999
		221012 Small Office Equipment	7,000
		223006 Water	500
		227001 Travel inland	20,283
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	49,140
		Wage Recurrent	0
		Non Wage Recurrent	49,140
		AIA	0
		Total For SubProgramme	214,972
		Wage Recurrent	107,431
		Non Wage Recurrent	107,542
		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	5/10 Offshoot studies recommended by the OR TWG ready for submission to IRB for approval. One OR protocol submitted to IRB.	
Lab consumables procured		
lab equipment maintained		
satellite labs assessed for for the slipta.		
	-Supported 3 officers to attend the Anti-microbial Resistance meeting in Nairobi Kenya	
	-Supported one officer to attend the 5th East Africa Epidemiological Symposium in Dar Es salaam Tanzania	
	- Supported 2 officers of the ICT TWG to attend the Regional TWG meeting in Bujumbura Burundi	
	• Two project Steering Committee meetings were held	
	• Operations meetings continued to be held weekly every Monday.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 02 National Endemic and Epidemic Disease Control

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	-45 health workers from the project satellite sites trained in lab waste management and disposal. -15 project staff trained in environmental and social safeguards Application to SANAS done for Fort Portal, Moroto, Mbale and Mulago. Awaiting assessment. Fort Portal assessed is now internationally accredited laboratory	Item	Spent

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

1. Staff salaries paid. Support supervision and data collected from sites. Lab mentorship done. Regional and in country workshops attended ,TWG meetings held.	Provided funds for Ebola preparedness and response activities to 20 districts bordering DRC Quarterly laboratory mentorship done to the 7 project sites. Held one cross border meeting with Republic of Tanzania. Cross border meeting with South Sudan postponed to first quarter 2019/2020 Supported districts with funds to respond to CCHF, RFV. Infection Prevention and Control supplies procured	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,751
		223005 Electricity	7,500

Reasons for Variation in performance

Total	16,251
GoU Development	16,251
External Financing	0
AIA	0

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50% completion of Laboratories construction works completed at Mbale, Mbarara, Arua construction works completed to 60% Lacor Hospiatl lab &, MDR TB centre at Moroto hospitals completed	Site handed over to contractor for Entebbe Isolation Unit and Moroto MDR treatment centre. The contract for construction of the IVF unit at Mulago is still undergoing approval. •Construction works at 50% for Mbale RRH laboratory at first floor level. Preparation for first floor slab casting. Mbarara Laboratory site Construction at 80% at window level at ring beam and trusses. Internal plastering of ground floor at 60% done. • Lacor- to be remodeled by the in house technical team. Demolitions completed. Setting out of works completed. Temporsaly relocation of lab completed • Arua –Old lab relocated. Excavations and over site concrete 100% done. Foundations and plinth walls at 80% and hard core filling at 60%. Consultant procured for ESIA and Completed Moroto report and final audit of NTRL. ESIA Certificates for Moroto, Arua and Lacor secured from NEMA.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
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	Payment done and awaiting delivery of the two ambulances. from UNOPS	Item	Spent
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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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
ICT equipment and software procured	Ten temporally Isolation units procured and stored at NMS.	Item	Spent
	Critical Laboratory equipment procured and installed at Moroto and Fort Portal		
	VHF case management and IPC supplies procured		
	3 temperature scanners procured, 2 installed at Entebbe airport and fully functional and the other at Mpondwe border post in Kasese		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	16,251
GoU Development	16,251
External Financing	0
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
technical support supervision of WASH activities undertaken in all USF project supported districts	<p>Institutional Triggering undertaken in 6 districts Butebo, Namayingo and Mayuge districts.</p> <p>Nine expansion districts oriented on the USF MIS in Pallisa district (Namayingo, Mayuge, Sironko, Nakasongola, Hoima, Buliisa, Napak Nakapiripirit and Butebo)</p> <p>33 EA staff oriented on the USF Management Information System for real time data acquisition.</p> <p>Held 3 staff meetings and 2 CPM meetings for improved management of the programme</p> <p>4 districts supported for improved programme performance in Lango region</p> <p>Conduct orientation of 4 newly recruited USF staff in Teso region including C&LS and FOs (Kibuku, Budaka, Mayuge, Namayingo and Pallisa)</p> <p>Held one Sanitation Marketing and demonstration in Lango region, Lira district and it was attended by 60 participants.</p> <p>60 key district staff oriented on the USF MIS in Lango and Western regions (11 districts)</p> <p>41 districts visited by the internal auditors to monitor sub grantees</p> <p>Held one technical review meeting in Alebtong district to share programme achievements</p>	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
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	funds transferred to the 8 USF districts and follow up was done by internal audit to monitor utilisation	263104 Transfers to other govt. Units (Current)	112,500

Reasons for Variation in performance

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

Capital Purchases

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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
	Total For SubProgramme	112,500
	GoU Development	112,500
	External Financing	0
	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
Communication strategy and MIS developedkick starting the administration and management of the NHIS.	Draft NHIS Bill 2019 submitted to Cabinet and was approved on 24th June 2019 for submission to Parliament	211103 Allowances (Inc. Casuals, Temporary)
NHIS launched at national levelNHIS mass public awareness and advocacy undertaken	10,000 NHIS Q&A Booklet & Pull up Banners on the objectives of the NHIS printed	221001 Advertising and Public Relations
training for NHIS staff and health service providers done		221002 Workshops and Seminars
		221003 Staff Training
		221008 Computer supplies and Information Technology (IT)
		221012 Small Office Equipment
		225001 Consultancy Services- Short term
		227001 Travel inland
		227002 Travel abroad
		108,940
		49,697
		124,871
		60,000
		10,000
		20,000
		295,000
		205,000
		35,289

Reasons for Variation in performance

	Total	908,796
	Wage Recurrent	0
	Non Wage Recurrent	908,796
	AIA	0

Outputs Funded

Output: 51 Support to Local Governments

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Funds transferred to Kawempe and Kiruddu Hospitals to cater for their operational costs recurrent costs including utilities, outreaches and others CHEWs' allowances transferred to Local Governments. Contribution to Red Cross to support blood collection. Payment for medicines and health supplies for PNFPs made to JMS	Kawempe and Kiruddu operations funded Funds disbursed to Joint Medical Stores for the PNFP credit line	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 291001 Transfers to Government Institutions	Spent 758,338 1,850,000 5,081,549

Reasons for Variation in performance

Total	7,689,886
Wage Recurrent	0
Non Wage Recurrent	7,689,886
AIA	0

Output: 53 Medical Intern Services

Medical interns paid on time	961 interns were paid	Item 263104 Transfers to other govt. Units (Current)	Spent 2,729,982
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Reasons for Variation in performance

Total	2,729,982
Wage Recurrent	0
Non Wage Recurrent	2,729,982
AIA	0

Output: 54 International Health Organisations

GoU contribution to Global fund made		Item 262101 Contributions to International Organisations (Current)	Spent 463,403
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Reasons for Variation in performance

Total	463,403
Wage Recurrent	0
Non Wage Recurrent	463,403
AIA	0

Output: 55 Senior House Officers

Senior house officer allowances paid	Allowances for 395 Senior House Officers from Mbarara, Makerere, Busitema and Kabale paid	Item 263104 Transfers to other govt. Units (Current)	Spent 959,305
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Reasons for Variation in performance

Total	959,305
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	959,305
		AIA	0
		Total For SubProgramme	12,751,373
		Wage Recurrent	0
		Non Wage Recurrent	12,751,373
		AIA	0

Recurrent Programmes

Subprogram: 11 Nursing & Midwifery Services

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

technical support supervision and monitoring.	Regional Nurses' and Midwives leaders meetings held in Busoga Region where 62 Nurse leaders' capacity was built on leadership, improved service delivery, documentation and action plan development to address gaps	Item	Spent
		227001 Travel inland	13,978
	Conducted orientation of 97 school nurses on school health in collaboration with National School Health Fair.		
	The team had UBC – TV talk show on the roles of Nursing/ Midwifery in health sector Supported by MOH		
	Attended ICN and NNC. Meeting in Geneva, and Singapore. Had training on NHTA in Harare		

Reasons for Variation in performance

Total	13,978
Wage Recurrent	0
Non Wage Recurrent	13,978
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
provision of standards, leadership, guidance & support to nursing services	2 Integrated technical support supervision conducted. Mentored and coached 129 Nurses and Midwives in 1 RRH, 4GH, 3PNFP Hs, 2HCivs	171,502
	211101 General Staff Salaries	171,502
	211103 Allowances (Inc. Casuals, Temporary)	4,300
	221002 Workshops and Seminars	1,560
	221008 Computer supplies and Information Technology (IT)	11,382
	221009 Welfare and Entertainment	900
	221011 Printing, Stationery, Photocopying and Binding	2,544
	221012 Small Office Equipment	8,500
	222001 Telecommunications	400
	227002 Travel abroad	4,925
	227004 Fuel, Lubricants and Oils	8,000
	228002 Maintenance - Vehicles	8,925
	70 Nurses and Midwives were coached and mentored in Kirudu Hospital.	
	Organised and participated in Midwifery day in Mbarara on the theme Midwives defender of Women's rights. Lessons were learnt from research papers presented.	
	Organized and participated in the IND that took place in Ntungamo on the theme Nurses a voice to lead Health for All.	
	Collaborative Integrated supervision on EPI to health facilities in Northern region, western, Eastern and central regions. A total of 345 health workers were mentored.	
	Integrated EPI /School health Technical support supervision to 24 schools in the north and eastern region. 232 teachers and 213 health workers were mentored.	
	Collaborative area team support supervision done in Lango, Central and Toro regions.	
	Actively participated in supervision of 5's activities (5's & user training) in all RRH's.	
	Participation in IPC Survey in Mbale RRH, Kapraron H/C IV, MT. Elgon Hospital, Tororo GH and Apopong H/C III.	
	Follow up supervision on the agreed actions to Nurses and Midwives in W/Nile to the health facilities of Pakwach HC IV, Angal St. Luke Hospital, Nebbi Hospital, Goli HC IV, Nyapea Hospital, Warr HC IV, Oli HC IV, Kuluva Hospital and Arua RRH, 59 Nurses and Midwives mentored.	
	Collaborative assessment of Nurse training institutions in the north and western Uganda for accreditation.	
	Participation in the supervision of the state final examinations of Nurses and Midwives in 3 schools in Palisa District	

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

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

Total	222,937
Wage Recurrent	171,502
Non Wage Recurrent	51,435
AIA	0
Total For SubProgramme	236,915
Wage Recurrent	171,502
Non Wage Recurrent	65,413
AIA	0

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

		Item	Spent
Training of medical interns coordinated, Medical board activities coordinated.	Coordinated medical board meetings where 10 patients referred abroad and 13 Public Officers retired on medical grounds	211101 General Staff Salaries	204,047
Stewardship of the pharmaceutical services and oversight for National Medicines Policy implementation.	International Fistula Day commemorated in Rukungiri District 7 Fistula camps in Mulago, Mbarara, Mubende, Arua, Lira Kisiizi and Lacor Hospitals 2000 repairs done	211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	23,083 2,470 892 3,750 1,470 1 162 4,000 8,105

Reasons for Variation in performance

Total	247,979
Wage Recurrent	204,047
Non Wage Recurrent	43,933
AIA	0

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

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Screening, vaccination and treatment of Hepatitis B coordinated	Trained 80 Laboratory Technicians on hepatitis b B Conduct support supervision in 23 districts of Busoga and Bugishu sub-regions 45 district leaders from Kayunga sensitized on Hepatitis B	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	297,057
		213001 Medical expenses (To employees)	50,219
		221001 Advertising and Public Relations	54,416
		221003 Staff Training	95,291
		227001 Travel inland	19,393
		227002 Travel abroad	11,758
		227004 Fuel, Lubricants and Oils	20,880
		228002 Maintenance - Vehicles	26,836

Reasons for Variation in performance

Total	575,849
Wage Recurrent	0
Non Wage Recurrent	575,849
AIA	0
Total For SubProgramme	823,829
Wage Recurrent	204,047
Non Wage Recurrent	619,782
AIA	0

Recurrent Programmes

Subprogram: 16 Emergency Medical Services

Outputs Provided

Output: 04 National Ambulance Services

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Support supervision of EMS services at health facilities conducted	Uganda Standards for Pre-Hospital Care (USPHC)- 2019 completed and ready for submission to the Hospitals and Lower Level Facility Technical Working Group.	Item 211101 General Staff Salaries	Spent 19,638
National Events supported		211102 Contract Staff Salaries	20,401
		211103 Allowances (Inc. Casuals, Temporary)	7,165
National Events supported	EMS Policy Regulatory Impact Assessment drafted	213002 Incapacity, death benefits and funeral expenses	2,925
	Development of Draft 1 Emergency Care Protocols (for the; Emergency Unit, Ambulance Vehicle and the Call and Dispatch Center) for Masaka RRH and Bukomansimbi District	221007 Books, Periodicals & Newspapers	208
		221008 Computer supplies and Information Technology (IT)	13,999
		221011 Printing, Stationery, Photocopying and Binding	32,982
	Review and Dissemination of the of the EMS Operational Manual for Masaka RRH& Bukomansimbi District Local Government	222001 Telecommunications	500
		223006 Water	500
		227001 Travel inland	25,442
		227002 Travel abroad	17,657
	In-service training of 54 Health Workers in BEC for Greater Masaka Region covering the Districts of Masaka, Lyantonde, Kalungu, Bukomansimbi, Rakai, Kalangala, Kyotera and Sembabule	227004 Fuel, Lubricants and Oils	30,743
		228002 Maintenance - Vehicles	2,654
	Training of Trainers for (27) VHTs in Community First Aid Responder Course in Greater Masaka Region covering the Districts of Masaka, Lyantonde, Kalungu, Bukomansimbi, Rakai, Kalangala, Kyotera and Sembabule		
	Conducted a training for 5 Call and Dispatch officers for Masaka RRH and Bukomansimbi District		
	Conducted support supervision to map out Ambulance stations along Kampala – Hoima High ways		
	Provision of standby ambulances services during the Uganda Martyrs Day		

Reasons for Variation in performance

Total	174,816
Wage Recurrent	40,040
Non Wage Recurrent	134,777
AIA	0
Total For SubProgramme	174,816
Wage Recurrent	40,040
Non Wage Recurrent	134,777
AIA	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 17 Health Infrastructure

Outputs Provided

Output: 01 Technical support, monitoring and evaluation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
supervision visits for civil works carried out.	<ul style="list-style-type: none"> Supervised and assessed 5 regional equipment maintenance workshops (Masaka, Mbarara, Fortportal, Mubende and Hoima. Meeting held in masaka to hand over maintenance for Masaka region to the Masaka team. 	211101 General Staff Salaries	258,228
support supervision visits for regional workshops and equipment inspection done in all public health facilities.		221001 Advertising and Public Relations	2,230
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	1,250
		221011 Printing, Stationery, Photocopying and Binding	6,000
		223004 Guard and Security services	2,000
		223005 Electricity	1,500
		223006 Water	750
		224004 Cleaning and Sanitation	2,726
		227001 Travel inland	7,853
		228002 Maintenance - Vehicles	12,467

Reasons for Variation in performance

- Monitoring maintenance of Philips brand x-ray machines, ultrasound scanners and ERT Project solar systems is still ongoing.
 - JICA supported the support supervision of regional workshops.
- Meeting was supported by IDI, JICA and other Implementing Partners in the various regions. GOU budget support the 4th quarter meeting in Masaka.

Total	299,004
Wage Recurrent	258,228
Non Wage Recurrent	40,775
AIA	0

Output: 03 Maintenance of medical and solar equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
well maintained and functional solar energy systems in 254 health centers in 25 ERT II beneficiary districts under existing signed maintenance contracts.	Completed payment for assorted medical equipment spare parts delivered in Q4 of FY 2017/18.	227001 Travel inland	71,310
		227004 Fuel, Lubricants and Oils	1,250
	Collection and update of Medical equipment and solar systems inventory in 60 Health facilities still ongoing	228003 Maintenance – Machinery, Equipment & Furniture	663,543
	<ul style="list-style-type: none"> No PPM maintenance was carried out. No maintenance work was done . 		

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Contractor delayed commencement of PPM visits due to outstanding payments.

- Release of Q3 funds by MoH accounts delayed resulting in failure of the maintenance team to implement the works as per the maintenance schedule.

Available spare parts stock was used for all the repair works undertaken.

IDI supported HCIIIs inventory in the central region.

Activity still ongoing due to late release of funds and competing activities.

Total	736,103
Wage Recurrent	0
Non Wage Recurrent	736,103
AIA	0
Total For SubProgramme	1,035,107
Wage Recurrent	258,228
Non Wage Recurrent	776,879
AIA	0

Program: 49 Policy, Planning and Support Services

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 02 Ministry Support Services

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly maintenance o MOH premises premises, Wabigalo, Vector control and CPHL ,administrative and support services to the ministry provided, MOH procurement plan implemented, support supervision to 4 RRHs undertaken	<ul style="list-style-type: none"> All allowance like consolidated allowance duly paid. Medical assistance to Staff advanced – (fifteen staff members.) Three (3) Media Breakfasts Media Breakfast held 	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 223,548 40,344 17,000 1,875 2,282,658 15,878 10,620 1,629,178 20,657 15,190 768 7,410 22,130 3,700 13,202 12,500 31,988 6,290 4,088 12,540 43,000 18,750 15,078 29,060 657 20,000 67,051 3
	<ul style="list-style-type: none"> Prepared and submitted financial statements to Accountant Generals Office. 		
	<ul style="list-style-type: none"> Payment of advances. 		
	<ul style="list-style-type: none"> Servicing and repair of six Photocopiers and seventy printers.. 1 Departmental meetings held. 		

Reasons for Variation in performance

Total	4,565,162
Wage Recurrent	263,892
Non Wage Recurrent	4,301,270
AIA	0

Output: 03 Ministerial and Top Management Services

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	a) Prepared 3 press briefings	Item	Spent
	b) Carried out 15 (fifteen) field visits to the RRH and other health units in the Districts,	211103 Allowances (Inc. Casuals, Temporary)	40,000
		213001 Medical expenses (To employees)	28,401
	c) Attended and reported on the proceedings of two (2) national events.	221001 Advertising and Public Relations	28,524
		221007 Books, Periodicals & Newspapers	658
	221009 Welfare and Entertainment	3,750	
	221011 Printing, Stationery, Photocopying and Binding	2,500	
	221012 Small Office Equipment	102	
	222001 Telecommunications	4,688	
	227001 Travel inland	38,154	
	227002 Travel abroad	21,222	
	227004 Fuel, Lubricants and Oils	7,400	
	228002 Maintenance - Vehicles	10,763	

Reasons for Variation in performance

Total	186,162
Wage Recurrent	0
Non Wage Recurrent	186,162
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ministry of health records maintained	Received and archived correspondences to the Ministry.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,001
	Dispatched correspondences from the Ministry	221009 Welfare and Entertainment	4,235
		221011 Printing, Stationery, Photocopying and Binding	2,000
	Ministry record archived	221012 Small Office Equipment	1,573
	227001 Travel inland	1,230	
	227004 Fuel, Lubricants and Oils	2,500	

Reasons for Variation in performance

Total	14,538
Wage Recurrent	0
Non Wage Recurrent	14,538
AIA	0

Outputs Funded

Output: 51 Transfers to International Health Organisation

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly subscription payments to international health organizations (WHO and ECSA) made	Transfers to health Organisations honoured.	Item	Spent
		262101 Contributions to International Organisations (Current)	96,296

Reasons for Variation in performance

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	96,296
		Wage Recurrent	0
		Non Wage Recurrent	96,296
		<i>AIA</i>	0
Output: 52 Health Regulatory Councils			
Quarterly transfers to health regulatory councils (UDMPC,AHPC,UNMC,Pharmacy board)	Transfers to Health Regulatory Councils done.	Item 263204 Transfers to other govt. Units (Capital)	Spent 119,674
Reasons for Variation in performance			
Transfers to Allied Health Professionals, UMDC and Pharmacy council			
		Total	119,674
		Wage Recurrent	0
		Non Wage Recurrent	119,674
		<i>AIA</i>	0
<i>Arrears</i>			
		Total For SubProgramme	4,981,833
		Wage Recurrent	263,892
		Non Wage Recurrent	4,717,941
		<i>AIA</i>	0
<i>Recurrent Programmes</i>			
Subprogram: 02 Health Sector Strategy and Policy			
<i>Outputs Provided</i>			
Output: 01 Policy, consultation, planning and monitoring services			
Quarterly performance report, monthly HMIS reports ,PHC annual guidelines for local government grants produced and disseminated to Local governments for action.Quarterly support supervision on budget performance undertaken.National and Local government plans and budgets monitored	Budget & Grants Guidelines for LGs developed and disseminated soft copies	Item 211101 General Staff Salaries	Spent 242,546
	Undertook budget monitoring visits to 5 RRH of Soroti, Lira, Gulu, Mbarara and Kabale to establish their progress in implementing their capital development projects	211102 Contract Staff Salaries	50,847
		211103 Allowances (Inc. Casuals, Temporary)	20,000
		212101 Social Security Contributions	4,983
		221002 Workshops and Seminars	51,619
		221003 Staff Training	132,665
Quarterly performance report analysed and actioned	5 Monthly Sector budget working group meetings held	221007 Books, Periodicals & Newspapers	2,718
	10 regional planning meetings held in - Kigezi, Rwenzori, Bunyoro, West Nile, Acholi, Lango, Karamoja, Bukedi, Bugisu and Teso Regions	221009 Welfare and Entertainment	18,071
		221011 Printing, Stationery, Photocopying and Binding	28,150
		221012 Small Office Equipment	2,001
	14 Regional Referral Hospitals trained in development of work plans using Bottle Neck Analysis methodology	222001 Telecommunications	2,000
		223004 Guard and Security services	1,059
		223005 Electricity	4,412
	Planning guidelines were updated and Bottle-Neck Analysis manuals were developed	223006 Water	2,118
		224004 Cleaning and Sanitation	3,882
		227001 Travel inland	73,274
	World Health Day commemorated on 9th April 2019 in Wakiso District – “Theme	227002 Travel abroad	44,800

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QUARTER 4: Outputs and Expenditure in Quarter

was Multi-sectoral Action towards UHC".	227004 Fuel, Lubricants and Oils	27,701
• 3 out of 4 cabinet memos were prepared including;	228002 Maintenance - Vehicles	15,001
i. Cultivation of prohibited plants under the Narcotic Drugs & Narcotic Drugs & Psychotropic Substances control Act, 2015		
ii. Progress on the rehabilitation and upgrade of Mulago National Referral Hospital		
iii. Draft NHIS Bill 2019		
Regulatory Impact Assessment finalized with support from Malteser International awaiting signing off. CFI obtained and Cabinet Memo finalized for submission this quarter.		
30 participants (CAO, DHO, Water Engineer, Education Officer & CDOs) from 5 Districts trained (Kayunga, Buikwe, Mukono, Nakaseke & Luwero) trained in Integration of Human Rights Based Approach in planning to reduce preventable maternal mortality .		
8 Districts of Rwenzori region followed up and supported in use of Geographic Information System (GIS)		
Review of HMIS tools finalized and some submitted to NMS for printing and 5 regional Trainings of Trainers held to facilitate roll out of the tools		

Reasons for Variation in performance

Missed SBWG for april due to budget interaction with Health Committee of parliament

Total	727,846
Wage Recurrent	293,393
Non Wage Recurrent	434,453
AIA	0

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

	Item	Spent
Health System Strengthening studies undertaken.	Draft NHIS Bill 2019 submitted to Cabinet and was approved on 24th June 2019 for submission to Parliament	211103 Allowances (Inc. Casuals, Temporary) 8,014
Undertake study tours on health systems strngthening	Result Based Financing rolled out to 79 districts across the country	227001 Travel inland 9,500 227004 Fuel, Lubricants and Oils 5,550 228002 Maintenance - Vehicles 1,733

Reasons for Variation in performance

Total	24,797
Wage Recurrent	0

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	24,797
		AIA	0
		Total For SubProgramme	752,643
		Wage Recurrent	293,393
		Non Wage Recurrent	459,250
		AIA	0

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	Report on Fleet management review Report on intern placement generated Bi-annual Report on Sanitation Fund project for Jan-June 2019	Item	Spent
		211101 General Staff Salaries	53,209
		221009 Welfare and Entertainment	2,000
		227001 Travel inland	43,410
		227002 Travel abroad	2,488
		227004 Fuel, Lubricants and Oils	21,540
		228002 Maintenance - Vehicles	1,559

Reasons for Variation in performance

Total	124,207
Wage Recurrent	53,209
Non Wage Recurrent	70,998
AIA	0
Total For SubProgramme	124,207
Wage Recurrent	53,209
Non Wage Recurrent	70,998
AIA	0

Recurrent Programmes

Subprogram: 12 Human Resource Management Department

Outputs Provided

Output: 19 Human Resource Management Services

HRIS activities implemented and monitored in 7RRHs and 127 local governments.HRIS Activities Implemented and Monitored in 7 RRHs and 127 Local GovernmentStaff Salaries, Pension and Gratuity as Well as Other Staff benefits PaidQuarterly Pre Retirement Training Conducted. Deployment and Induction of Newly Recruited Staff in RRHs, PNFPS and General Hospitals undertaken	388 Health workers appointed, 128 officers confirmed in service, 183 health workers re-designated, 145 deployed to RRHs and 83 officers transferred to other Ministries. Results of validation of MoH Headquarter staff were communicated as follows; 30 staff promoted; 13 staff re-designated; 68 staff retained; 05 staff retired on abolition of office; 13 staff re-deployed. Vacant positions were advertised (152 Vacant posts advertised internally; 52	Item	Spent
		211101 General Staff Salaries	189,767
		211102 Contract Staff Salaries	14,432
		211103 Allowances (Inc. Casuals, Temporary)	7,997
		213001 Medical expenses (To employees)	3,419
		213002 Incapacity, death benefits and funeral expenses	1,250
		221002 Workshops and Seminars	918
		221003 Staff Training	245
		221004 Recruitment Expenses	18,790

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QUARTER 4: Outputs and Expenditure in Quarter

vacant positions advertised Externally)	221007 Books, Periodicals & Newspapers	180
15 Pensioners accessed the Pensions Payroll. 17 Pensioners were paid Gratuity and Pension worth Ugx: sh.772, 215,533	221008 Computer supplies and Information Technology (IT)	2,500
Gratuity and Monthly Pension Arrears paid to 9 Pensioners and Survivors worth Ugx.1,330,304,784	221009 Welfare and Entertainment	7,497
Commutated Pension and Gratuity (CPG) paid to 24 Pensioners.	221011 Printing, Stationery, Photocopying and Binding	29,060
Gratuity and Pension Arrears paid to 8 Pensioners and Survivors Ugx:528,829,736	221012 Small Office Equipment	522
Monthly pension payments were as follows; In April 604 Pensioners were paid Ugx: 369,787,954, In May 429 Pensioners were paid Ugx:284,964,936 and arrears worth Ugx:30,106,197, In June 474 Pensioners were paid Ugx: 331,935,396 and arrears worth Ugx:72,127,402.	221020 IPPS Recurrent Costs	2,500
441 staff identity cards printed	222001 Telecommunications	1,800
3 students supported under government scholarship	223005 Electricity	3,250
721 students sponsored under URMCHP Staff salaries paid	223006 Water	1,250
11 officers accessed on the payroll, 9 were deactivated upon transfer and retirement.	227001 Travel inland	15,166
Support supervision on performance management and orientation of new staff in RRHs of Mbarara, Masaka, Arua and Gulu. Tracked completed appraisals for 2017/18.	227004 Fuel, Lubricants and Oils	25,000
On boarding and Engagement Guidelines for Health Workers approved and disseminated.	228002 Maintenance - Vehicles	11,117
Schemes of service for Nursing and Midwifery approved and disseminated.	282103 Scholarships and related costs	151,438
Performance Management Resource Package Supported the districts of Luwero; Nakaseke; Wakiso; Bunyangabo; Kaabarole and Ntoroko in management strengthening interventions Guidelines on Sexual Harassment at workplace implemented in districts of Rukungiri, Kabale and Kabale RRH.		

Vote:014 Ministry of Health

QUARTER 4: Outputs and Expenditure in Quarter

A total of 52 Health Workers that completed online leadership and Mgt course were graduated on 10th May 2019
5 Vacant Positions at Human Resources for Health Development Institute (HRHDI) filled including 3 Senior Human Resource Training Officers, IT& Communications and an Accounts Assistant Recruited in the Month of June 2019.

A total of 224 EPI Focal persons from 22 districts were trained in Leadership and Management with support from UNICEF. Three groups were trained with an approximate average of 75 H/W per group for four days.

Reasons for Variation in performance

Total	488,098
Wage Recurrent	204,200
Non Wage Recurrent	283,898
AIA	0
Total For SubProgramme	488,098
Wage Recurrent	204,200
Non Wage Recurrent	283,898
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

2 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
GoU Development	0
External Financing	0
AIA	0

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

	GRAND TOTAL	61,264,554
	Wage Recurrent	2,583,971
	Non Wage Recurrent	22,369,668
	GoU Development	36,310,914
	External Financing	0
	AIA	0
