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Foreword

The Health Sector Budget Frame Paper (BFP) was developed within the context of the Sector Wide Approach (SWAP) premised on the Programme Based Budgeting (PBB) principles. The Sector Budget Working Group in consultation with respective programmes and sub-programmes identified the sector outcomes, outputs and planned activities for Financial Year (FY) 2018/19 and the medium term.

The structure of the BFP for FY 2018/19 is therefore, in accordance with the Sector Programmes that link financial resources and other inputs to sector outputs and outcomes in a precise and coherent manner. The PBB provides a useful tool to improve how the sector makes decisions on allocating its resources, and helps to identify opportunities to improve the efficiency of public spending on health. PBB links outcome, output and activity performance indicators and targets with budget allocations over the medium term. This creates opportunities for efficiency-enhancing measures and redeployment of cost savings to meet priority needs.

The priority actions within Programmes and the intra Programme allocations are in pursuance of an input mix that leads to the attainment of the Sector goals. Priority actions and resource allocations for the sector are guided by jointly agreed undertakings in the Health Joint Review Mission and the Sector Budget Working Group within the realm of the National Development Plan (NDP) and the Health Sector Development Plan (HSDP).

Despite, the limited resource envelope to the sector notwithstanding, particular attention will be paid to areas that harness efficiency gains that will lead to improved service delivery and these include:

1. Prioritizing health promotion, prevention and early intervention with focus on improving hygiene and sanitation, integrated community case management of common conditions through the Community Health Extension Workers (CHEWS) and the introduction of the community health extension workers' strategy.
 2. Human resources for health training, attraction, job scheduling, motivation, retention, and development will be prioritized. Additional resources for recruitment and incentives will be mobilized with focus on improving staffing for critical Human Resource for Health (Anesthetic officers, psychiatrists, DHOs & ADHOs). Revision of staffing norms for Regional Referral Hospitals and LGs to address the current need. Improve health worker performance by scaling up attendance tracking with automated biometric attendance analysis, routinely and introducing performance contracts for all health managers with clear outputs and targets. The Ministry will continue providing uniforms to health workers in a phased manner.
 3. Strengthening inter sectoral collaboration to address the social determinants of health e.g. safe water, education, housing, nutrition, etc.
 4. Reducing referrals abroad. The sector developed a proposal to reduce referrals abroad. In the short term the major focus is to improve Uganda Cancer Institute, Uganda Heart Institute and Mulago Hospital.
 5. Improving health workers' performance through performance contracts for managers.
 6. Improving supply of blood through community mobilization to donate blood and increased resource allocation to Uganda Blood Transfusion Services.
 7. Strengthening enforcement of the Public Health Act for increased standard latrine coverage.
 8. Reducing stocks of expired drugs from facilities by developing a strategy for minimizing expiry of medicines and mobilizing resources for disposal of expired medicines. Advocating for increased allocations for medicines and laboratory supplies and reagents.
 9. The Ministry will progressively in a phased manner upgrade HC IIs to IIIs and construct HC IIIs in sub-counties without, considering the population and provide PHC Development Funds for completion of unfinished projects in the LGs. Special attention will be towards functionalization of HC IVs and hospitals in districts with special needs like islands, difficult terrain and large populations. Infrastructure developments in the referral hospitals will aim at improving critical service delivery areas like emergency care and specialized services.
 10. The Ministry will take inventory of equipment in health facilities, redistribute those which are not in use and disposal of all old equipment before procurement of any new equipment.
 11. Improving planning, including procurement planning and resource management in the sector through capacity building and support to improve efficiency in procurement and projects execution, to reduce resource wastage. Enforcing resource and financial management guidelines including value-for-money and mandatory timely
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- accountability for all deployed sector resources at all levels.
12. Improving the Health Management Information System by availing the HMIS tools to facilities (printing and distribution of the HMIS tools on quarterly basis); revision of the HMIS for inclusion of National ID Number in the patient registration; improving data quality through mentorship and data quality audits; and stabilizing the eHMIS connectivity to enable timely reporting. The Ministry of Health will work with NITA-U for IT platform integration, disseminate and implement the five-year e-Health strategy.
 13. Implement the Health Financing reforms, including the National Health Insurance Scheme (NHIS) and Results Based Financing (RBF). The Ministry will fast track the legislation process for establishment of a NHIS and scale up the RBF program in the public and PNFP sectors.

The Ministry of Health would like to register its appreciation to the Health Sector Development Partners who have not only supported the Health Sector financially but also through technical guidance. Their input in shaping policy and sector monitoring is highly valued. The Sector highly values the support and guidance that has been given by Ministry of Finance, Planning and Economic Development. Many thanks also go to the Civil Society and Private Sector partners who have complemented the delivery of services by the Sector.



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Abbreviations and Acronyms	
ACP	AIDS Control Programme
AIDS	Acquired Immuno- Deficiency Syndrome
ANC	Ante Natal Care
ART	Anti- Retroviral Therapy
ARVs	Antiretroviral Drugs
DGHS	Director General of Health Services (of the Ministry of Health)
DHO	District Health Officer
DHT	District Health Team
DPs	Development Partners
EMHS	Essential Medicines and Health Supplies
EPI	Expanded Programme on Immunization
FY	Financial Year
GAVI	Global Alliance for Vaccines and Immunization
GBV	Gender Based Violence
GFATM	Global Fund for HIV/AIDS, TB & Malaria
GH	General Hospital
GoU	Government of Uganda
HC	Health Centre
HIV	Human Immuno- Deficiency Virus
HMIS	Health Management Information System
HRH	Human Resources for Health
HSD	Health Sub-Districts
HSS	Health Systems Strengthening
HSSP	Health Sector Strategic Plan
IDA	International Development Agency
IDB	Islamic Development Bank
IDPs	Internally Displaced Persons
IMR	Infant Mortality Rate
IPF	Indicative Planning Figure
IRS	Indoor Residual Spraying
ITNs	Insecticide Treated Nets
JMS	Joint Medical Stores
JRM	Joint Review Missions
KCC	Kampala City Council
MAAF	Ministry of Agriculture, Animal Industry and Fisheries
MDA	Mass Drug Administration
MDGs	Millennium Development Goals
MMR	Maternal Mortality Rate
MNT	Maternal Neonatal Tetanus

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MOES	Ministry of Education and Sports
MOFPED	Ministry of Finance, Planning and Economic Development
MOH	Ministry of Health
MOPS	Ministry of Public Services
MOU	Memorandum of Understanding
MPS	Ministerial Policy Statement
MTEF	Medium Term Expenditure Framework
NCRL	National Chemotherapeutics Research Laboratory
NDP	National Development Plan
NHA	National Health Assembly
NHIS	National Health Insurance Scheme
NHP	National Health Policy
NMS	National Medical Stores
NPA/AI	National Plan of Action for Avian Influenza
PEPFAR	President's Emergency Plan for AIDS Relief (USA)
PNFP	Private Not For Profit
PPPH	Public Private Partnership in Health
PPS	Private Patient Services
QAD	Quality Assurance Department
QMS	Quality Management Systems
SHSSPP	Support to the Health Sector Strategic Plan Project
SRH	Sexual and Reproductive Health and Rights
STI	Sexually Transmitted Infection
UBOS	Uganda Bureau of Statistics
UGFATM	Uganda Global fund for AIDS, TB and Malaria
UNBS	Uganda National Bureau of Standards
UNEPI	Uganda Expanded Programme on Immunisation
UNFPA	United Nations Fund for Population Activities
URA	Uganda Revenue Authority
USAID	United States Agency for International Development
USE	Universal Secondary Education
UVRI	Uganda Virus Research Institute
VHF	Virus Haemorrhagic Fever
WFP	World Food Programme
WHO	World Health Organisation

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S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2016/17 Outturn	2017/18		2018/19 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	364.396	400.858	90.552	400.858	436.122	455.518	475.883	497.266	
Non Wage	422.256	408.433	150.599	446.811	543.982	622.400	742.641	886.929	
Devt.									
GoU	117.277	102.135	7.724	102.135	119.915	139.635	139.635	139.635	
Ext. Fin.	531.986	912.656	1.688	686.299	461.776	139.663	92.177	0.000	
GoU Total	903.928	911.426	248.875	949.804	1,100.020	1,217.553	1,358.158	1,523.830	
Total GoU+Ext Fin (MTEF)	1,435.914	1,824.082	250.563	1,636.103	1,561.796	1,357.215	1,450.335	1,523.830	
A.I.A Total	15.690	26.816	3.555	78.152	107.198	242.928	253.288	265.715	
Grand Total	1,451.604	1,850.899	254.118	1,714.255	1,668.994	1,600.144	1,703.624	1,789.545	

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(ii) Sector Contributions to the National Development Plan

The health sector is critical in the attainment of Uganda Vision 2040 by producing a healthy and productive population that effectively contributes to socio-economic growth.

Overall objective no. 3 of the NDP II places emphasis on the role of the health sector in contributing towards the production of a healthy human capital for wealth creation through the following specific objectives:

1. To provide equitable, safe and sustainable health services
2. To increase financial risk protection of households against impoverishment due to health expenditures
3. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships
4. To enhance regional competitiveness of Uganda's healthcare industry, including establishment of centres of excellence in heart, cancer, renal care domains; and diagnostic services.

In order to achieve the National Development Agenda, the health sector needs to ensure delivery of promotive, preventive, curative, palliative and rehabilitative health care services to all people in Uganda. Therefore, the roles and contributions of all health care players namely the government, non-governmental and private players including indigenous traditional and complimentary health practitioners remain pertinent in the implementation of the NDP II.

The health sector development priorities have been defined around strengthening the national health system including governance; disease prevention, mitigation and control; health education and promotion, curative services; rehabilitation services; palliative services; Control of communicable (HIV/AIDS, Malaria, Tuberculosis & Hepatitis) and Non-Communicable Diseases, Human resource (attraction, motivation, retention, training and development) and health infrastructure development. It is envisaged that the accomplishment of the HSDP priorities will be tracked through attainment of agreed and set strategic targets at the impact, outcome and output levels and measured through the newly instituted PBB approach.

(iii) Medium Term Sector Policy Objectives

Reduce morbidity and mortality from the major causes of ill health and premature death and reduce disparities therein.

(iv) Sector Investment Plans

Allocations on capital investments are geared towards health systems development. The funds are allocated with the aim of functionalizing existing facilities, reducing referrals abroad, improving maternal and reproductive health indicators and provision of requisite medical equipment.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved quality of life at all levels							
Sector Objectives contributed to by the Sector Outcome							
1. To contribute to the production of a healthy human capital through provision of equitable, safe and sustainable health services.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Infant mortality rate		28	2012	54.00	45.00	44.00	42.00
Under-five mortality rate		16	2011	90	53	51	50
Maternal mortality rate		128	2011	438	348	320	300

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Proportion of the population satisfied with health care services	2011	100%	100%	100%	100%	100%	
Sector Outcome : Reduced out of pocket expenditure by household on health							
Sector Objectives contributed to by the Sector Outcome							
1. To increase financial risk protection of households against impoverishment due to health expenditures							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of household income spent on health			2015	40%	39%	38%	38%
Proportion of population in possession and using insecticide-treated nets by children and pregnant women	32%		2011	1%	5%	6%	7%
Per capita spending on health by Government			2009	11	12.00	13.00	13.00
Sector Outcome : Improved level of sector collaboration and partnership							
Sector Objectives contributed to by the Sector Outcome							
1. To address the key determinants of health through strengthening inter-sectoral collaboration and partnerships.							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of recommendations from sector review meetings implemented		40%	2011	54.5	59	60	60
Sector Outcome : Enhanced competitiveness in the health sector							
Sector Objectives contributed to by the Sector Outcome							
1. To enhance health sector competitiveness in the region, including establishing Centres of excellence in heart, cancer, renal care domains; and diagnostic services							
Sector Outcome Indicators	Performance Targets						
	2016/17	2017/18	Base year	Baseline	2018/19	2019/20	2020/21
Proportion of patients referred from abroad			2011	5%	10%	15%	15%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 014 :Ministry of Health	
Programme :	01 Health Monitoring and Quality Assurance
Programme Objective :	To Improve quality of health care and patient safety
Responsible Officer:	Permanent Secretary, Ministry of Health
Programme Outcome:	Conduct regular health sector performance review, monitoring and evaluation.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Improved level of sector collaboration and partnership					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of health facilities attaining Star 3(>75) status under the health facility quality of care assesement program;		3%	20%	30%	30%
Programme : 02 Health infrastructure and equipment Programme Objective : To improve the quality and accessible health infrastructure and equipment Responsible Officer: Permanent Secretary, Ministry of Health Programme Outcome: Development and management of health sector infrastructure and equipment.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of the functional health centre IVs (offering ceaserian and blood transfusion section)		10%	80%	85%	90%
• Proportion of subcounties with functional HC IIIs;			10%	20%	30%
• Proportion of functional imaging and radiography equipment in hospitals;			75%	80%	85%
Programme : 03 Health Research Programme Objective : To improve research for enhanced innovations, inventions and applications Responsible Officer: Permanent Secretary, Ministry of Health Programme Outcome: Undertake basic, epidemiological, applied, interventional and operational research; Chemotherapeutic research; Coordinate research activities					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of reseach informed policy and guidelines		30%	100%	100%	100%
Programme : 04 Clinical and public health Programme Objective : To improve the quality and accessibility of clinical and public health services Responsible Officer: Permanent secretary, Ministry of Health					

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Programme Outcome: To support provision of integrated public health services and control of epidemic and endemic diseases as well as to coordinate infrastructure development, pharmaceutical policy implementation, supply chain planning and management, integrated curative services interventions

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Institutional/Facility based Maternity Mortality per 100,000 facility based deliveries		12	102	98	97

Programme : 05 Pharmaceutical and other Supplies

Programme Objective : To improve the quality and accessible medicines, equipment and other health 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

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months		25%	75%	80%	85%

Programme : 06 Public Health Services

Programme Objective : To Undertake Policy Development, Coordination, Planning, Implementation oversight, Monitoring and Evaluation of Communicable Disease Control Programs in Uganda.

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 Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• DPT3 Coverage			95%	97%	97%
• Couple Years of protection			4,500,000	4,600,000	4,700,000
• Proportion of epidemics/disease outbreaks contained			100%	100%	100%

Programme : 08 Clinical Health Services

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Programme Objective :	Develop and coordinate standards guidelines and policies on infrastructure, medicines and health supplies, and integrated curative services. Provide support supervision referral hospitals and the districts. Coordination of medical board, interns and tertiary health issues.				
Responsible Officer:	Permanent Secretary Ministry of Health				
Programme Outcome:	Quality and accessible clinical health services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Institutional/Facility based Infant Mortality rate			52	51	51
• Institutional/Facility based perinatal mortality rate			12	11	10
• Institutional/Facility based Maternity Mortality rate			102	98	97
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To improve the Health policy, strategic direction, planning and coordination				
Responsible Officer:	Permanent Secretary, Ministry of Health				
Programme Outcome:	Policy development ,financial management, auditing, human resource development, planning, budgeting, administrative and nursing services.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved level of sector collaboration and partnership					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of national and HLG with comprehensive annual health plans and budgets		25%	100%	100%	100%
• proportion of quarterly sector performance reports analysed and actioned			100%	100%	100%
• Timeliness and completeness of monthly HMIS reporting		25%	95%	97%	100%
Vote 107 :Uganda AIDS Commission					
Programme :	51 HIV/AIDS Services Coordination				

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Programme Objective :					
<ul style="list-style-type: none"> • To strengthen governance, leadership, and management systems • To mobilize adequate resources for the national HIV and AIDS response • To enhance gender sensitive advocacy and communication for the national HIV and AIDS response • To strengthen HIV and AIDS strategic information management for evidence based decision making 					
Responsible Officer: Dr. Nelson Musoba					
Programme Outcome: Reduction in number of new infections (incidence)					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• HIV - incidence(Numbers)		83,265	45,000	35,000	30,000
• Proportion of functional HIV/AIDS coordination structures at national and district levels		80%	90%	95%	100%
• % increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs		80%	90%	95%	100%
Vote 114 :Uganda Cancer Institute					
Programme : 57 Cancer Services					
Programme Objective : To reduce the incidences of cancer cases and associated mortalities through excelling in prevention, care, research and training					
Responsible Officer: Dr Jackson Orem					
Programme Outcome: Improved cancer services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % reduction in cancer incidence			0.02%	0.02%	0.02%
• % change in disease presentation (from stage III & IV to II & I)			3%	3%	3%
• % of patients under effective treatment		43%	55%	60%	65%
Vote 115 :Uganda Heart Institute					
Programme : 58 Heart Services					

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Programme Objective :

- a) Provide cardiac care and medical services for patients with cardiovascular and other related diseases.
- Carry out research in cardiovascular disease and its management.
- Offer teaching/training in cardiovascular medicine.
- Enhance health promotion and prevention of cardiovascular disease and other related diseases.
- b)

Responsible Officer: Dr. Omagino O.O. John

Programme Outcome: Quality and accessible Heart Services

Sector Outcomes contributed to by the Programme Outcome

1. Enhanced competitiveness in the health sector

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of patients in need of cardiac surgery operated			60%	70%	80%
• Annual(%) decrease in number of referrals for heart conditions abroad		40%	38%	35%	30%

Vote 116 :National Medical Stores

Programme : 59 Pharmaceutical and Medical Supplies

Programme Objective : To provide supplies of medicines and other pharmaceutical supplies to the Ugandan Population

Responsible Officer: Mr. Moses Kamabare

Programme Outcome: Quality and accessible medicines, equipment and other health supplies

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of medicines and supplies procured and distributed against the consolidated procurement plan			85%	87%	90%
• Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months		80%	85%	87%	90%

Vote 134 :Health Service Commission

Programme : 52 Human Resource Management for Health

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Programme Objective :					
To provide a strong and competent human resources for efficient and effective health services delivery in line with Human Capital development as stated in NDP 11					
Responsible Officer: MARY THEOPISTA WENENE					
Programme Outcome: Improved status of human resources for health in the health service					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of qualified health workers recruited against the annual recruitment plan at national level		72	100%	100%	100%
Vote 151 :Uganda Blood Transfusion Service (UBTS)					
Programme : 53 Safe Blood Provision					
Programme Objective : To make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities.					
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire					
Programme Outcome: Quality and accessible Safe Blood					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of planned blood units collected		93%	5%	10%	15%
• proportion of health centres without blood stockouts			7%	10%	10%
Vote 161 :Mulago Hospital Complex					
Programme : 54 National Referral Hospital Services					
Programme Objective : To provide Super-specialized healthcare Services, training of health workers and conduct research					
Responsible Officer: Executive Director					
Programme Outcome: Quality and accessible National Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of super-specialised cases managed.		70%	5%	8%	10%
• % increase in diagnostic investigations carried out		92%	2%	2%	2%

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• Average length of Stay		6	4	4	4
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Vote 162 :Butabika Hospital

Programme :	55 Provision of Specialised Mental Health Services
Programme Objective :	To provide super specialised and general mental health services, conduct mental health training, mental health related research and to provide support to mental health care services in the country
Responsible Officer:	Dr. David Basangwa
Programme Outcome:	Quality and accessible Specialised mental health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of referred mental health cases managed; bed occupancy rate		10%	18%	15%	12%

Vote 163 :Arua Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To improve the health of the catchment population through provision of specialized curative, preventive, promotive and rehabilitative health services.
Responsible Officer:	DR. ADAKU ALEX
Programme Outcome:	Inclusive and quality healthcare services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		16%	13%	15%	18%
• % increase of diagnostic investigations carried			6%	8%	10%
• Bed occupancy rate			85%	85%	85%

Vote 164 :Fort Portal Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide general and specialized services which are inclusive to the catchment population in Rwenzori Region
Responsible Officer:	Hospital Director
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

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1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialized clinic outpatients attendances			5%	5%	5%
• % increase of diagnostic investigations carried			5%	5%	5%
• Bed occupancy rate			85%	85%	90%

Vote 165 :Gulu Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide quality, sustainable and specialized health services to all people of Gulu Sub region
Responsible Officer:	Dr James Elima
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		85%	90%	95%	98%
• % increase of diagnostic investigations carried			90%	92%	95%
• Bed occupancy rate			75%	73%	72%

Vote 166 :Hoima Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region comprising of the districts of Hoima, Masindi, Buliisa, Kiryandongo, Kibale, Kagadi and Kakumiro
Responsible Officer:	Dr. Peter Mukobi
Programme Outcome:	Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialized clinic outpatient attendances		N/A	10%	12%	15%
• % increase of diagnostic investigations carried out			15%	17%	20%

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• Bed occupancy rate			85%	95%	99%
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Vote 167 :Jinja Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective :

- a. To improve the quality and safety of hospital care.
- b. To contribute to scaling up critical HSSIP interventions.
- c. To strengthen research activities.
- d. To strengthen training of health workers.
- e. To strengthen collaboration with other hospitals and offer a supporting role to health facilities in the catchment area.
- f. To improve effectiveness and efficiency of hospital services.
- g. To strengthen hospital partnerships.

Responsible Officer: Dr. Nkuruziza Edward

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		7%	6%	7%	7%
• % increase of diagnostic investigations carried		8%	6.5%	7%	7%
• Bed occupancy rate		85%	85%	86%	85%

Vote 168 :Kabale Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective :

- To provide specialized health care services to Kigezi region including;
- a) Offering comprehensive,curative,promotional and rehabilitative care
 - b) Offering tertiary training and continuous professional development
 - c)Undertaking and conducting,professional and technical research in health
 - d)Carry out disease surveillance in the region
 - e) Improve effectiveness and efficiency of hospital services
 - f) Evaluation and monitoring of the implementation of health programmes

Responsible Officer: Dr. Sophie Namasopo

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		32%	20%	25%	30%

Sector: Health

• % increase of diagnostic investigations carried out;		11%	15%	16%	17%
• Bed occupancy rate		84%	90%	95%	100%

Vote 169 :Masaka Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : To provide Specialized and higher level health services through provision of curative, preventive, rehabilitative, and pro motive health services to all people of Masaka region

Responsible Officer: Dr Nathan Onyachi

Programme Outcome: Quality and accessible Regional Referral Hospital Services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in diagnostic investigations carried out		2%	15%	15%	20%
• Bed Occupancy rate		90%	85%	85%	85%
• % increase of specialised clinic outpatients attendances		1%	7%	8%	10%

Vote 170 :Mbale Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : Continue with the construction of the surgical complex , procure medical equipment, Renovate main medical stores , construct medical records office and registry , and procure a vehicle for out reach services.

Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUZA

Programme Outcome: Quality and accessible health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		5%	20%	25%	30%
• % increase of diagnostic investigations carried			20%	25%	30%
• Bed occupancy rate			85%	90%	90%

Vote 171 :Soroti Referral Hospital

Programme : 56 Regional Referral Hospital Services

Programme Objective : To provide specialized and general health care, conduct training, research and support supervision to other health facilities in the region.To improve quality of services.

Responsible Officer: Dr. Mulwanyi W. Francis

Sector: Health

Programme Outcome: quality and accessible regional health services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		10%	16%	17%	18%
• % increase of diagnostic investigations carried			6%	10%	15%
• Bed occupancy rate			95%	97%	98%
Vote 172 :Lira Referral Hospital					
Programme : 56 Regional Referral Hospital Services					
Programme Objective : To offer comprehensive, promotive, preventive, curative, specialized and rehabilitative healthcare services to all people within Lango sub-region..					
Responsible Officer: Hospital Director					
Programme Outcome: Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage (%) increase of specialised clinic outpatients attendances			0%	3%	5%
• Percentage (%) increase of diagnostic investigations carried			0%	3%	5%
• Percentage bed occupancy rate			2%	2%	2%
Vote 173 :Mbarara Referral Hospital					
Programme : 56 Regional Referral Hospital Services					
Programme Objective : Quality and accessible Regional Referral Hospital Services					
Responsible Officer: Dr. Barigye Celestine Hospital Director					
Programme Outcome: Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase of specialised clinic outpatients attendances		4%	5%	10%	15%

Sector: Health

• % increase of diagnostic investigations carried		3.5%	45%	48%	50%
• Bed occupancy rate		80%	85%	85%	85%

Vote 174 :Mubende Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide specialized and general health care and treatment, disease prevention, rehabilitative and health promotion services.
Responsible Officer:	Dr. Andema Alex
Programme Outcome:	Quality and accessible regional referral hospital services.

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Bed Occupancy Rate (BOR)		71%	85%	85%	88%
• Percentage increase of diagnostic investigations carried out.		7%	10%	12%	15%
• Percentage increase of specialised clinic outpatients attendances		3%	5%	7%	10%

Vote 175 :Moroto Referral Hospital

Programme :	56 Regional Referral Hospital Services
Programme Objective :	To provide comprehensive, specialized Health services, contact tertiary Health training, research and contributing to the Health policy and planning.
Responsible Officer:	Mr. Mawa Geoffrey
Programme Outcome:	Quality and accessible regional health services

Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage increase of specilized clinic out patient attendance		94.4%	20%	20%	20%
• Bed Occupancy		71%	85%	85%	85%
• Diagonostic services		15.5%	0%	10%	20%

Vote 176 :Naguru Referral Hospital

Programme :	56 Regional Referral Hospital Services
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Sector: Health

Programme Objective : To provide comprehensive quality specialized curative, promotive, preventive and rehabilitative hospital services					
Responsible Officer: Hospital Director					
Programme Outcome: Quality and accessible Regional Referral Hospital Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• % increase in diagnostic investigations carried		4%	5%	5%	5%
• Bed occupancy		85%	100%	100%	100%
• % increase of specialised clinics outpatients attendances		10%	12%	18%	20%
Vote 304 :Uganda Virus Research Institute (UVRI)					
Programme : 03 Virus Research					
Programme Objective : To conduct scientific investigations on viral and other diseases for prevention, policy and capacity development					
Responsible Officer: Prof. Pontiano Kaleebu					
Programme Outcome: Quality and accessible virus research Services					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Enhanced competitiveness in the health sector					
Programme Performance Indicators	Performance Targets				
	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Proportion of informed research policy and guidelines.		20	50%	65%	75%
• Proportion of Research planned activities		30	50%	65%	75%
Vote 500 :501-850 Local Governments					
Programme : 81 Primary Healthcare					
Programme Objective : To offer quality primary care health services to the people of Uganda					
Responsible Officer: Chief Administrative Officers					
Programme Outcome: Quality of health care and patient safety					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved quality of life at all levels					
	Performance Targets				

Sector: Health

Programme Performance Indicators	2016/17 Actual	2017/18 Actual	2018/19 Target	2019/20 Target	2020/21 Target
• Infant mortality rate per 1000		28	45	44	42
• Under-five mortality rate per 1000		16	53	51	50
• Maternal mortality per 100000		128	348	320	300

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	FY 2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Actual Releases by end Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote : 014 Ministry of Health								
01 Health Monitoring and Quality Assurance	0.805	0.639	0.110	0.713	0.713	0.713	0.713	0.713
02 Health infrastructure and equipment	180.100	118.679	0.621	150.163	150.163	164.095	107.678	15.500
03 Health Research	0.995	1.040	0.196	1.343	1.343	1.343	1.343	1.343
04 Clinical and public health	28.432	49.782	4.518	0.000	0.000	0.000	0.000	0.000
05 Pharmaceutical and other Supplies	398.888	762.634	0.833	515.101	14.114	13.074	27.005	51.210
06 Public Health Services	0.000	0.000	0.000	30.701	37.046	8.438	8.438	3.098
08 Clinical Health Services	0.000	0.000	0.000	29.932	43.023	53.696	69.859	70.323
49 Policy, Planning and Support Services	17.261	38.966	2.591	30.693	315.512	27.966	22.966	22.966
Total for the Vote	626.482	971.740	8.869	758.646	561.914	269.324	238.002	165.153
Vote : 107 Uganda AIDS Commission								
51 HIV/AIDS Services Coordination	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
Total for the Vote	7.021	7.226	1.114	7.226	8.657	9.819	11.516	13.542
Vote : 114 Uganda Cancer Institute								
57 Cancer Services	14.381	50.345	1.908	38.347	33.595	25.412	26.429	27.619
Total for the Vote	14.381	50.345	1.908	38.347	33.595	25.412	26.429	27.619
Vote : 115 Uganda Heart Institute								
58 Heart Services	11.399	12.012	1.235	11.833	14.096	16.173	17.598	19.285
Total for the Vote	11.399	12.012	1.235	11.833	14.096	16.173	17.598	19.285
Vote : 116 National Medical Stores								
59 Pharmaceutical and Medical Supplies	264.964	237.964	120.219	278.964	340.337	391.387	469.665	563.597
Total for the Vote	264.964	237.964	120.219	278.964	340.337	391.387	469.665	563.597

Sector: Health

Vote : 122 Kampala Capital City Authority								
07 Community Health Management	5.802	16.602	1.215	16.602	18.534	19.793	20.992	22.307
Total for the Vote	5.802	16.602	1.215	16.602	18.534	19.793	20.992	22.307
Vote : 134 Health Service Commission								
52 Human Resource Management for Health	5.110	5.421	1.083	4.796	5.688	6.408	7.377	8.528
Total for the Vote	5.110	5.421	1.083	4.796	5.688	6.408	7.377	8.528
Vote : 151 Uganda Blood Transfusion Service (UBTS)								
53 Safe Blood Provision	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804
Total for the Vote	8.424	9.441	2.145	8.928	10.566	11.875	13.671	15.804
Vote : 161 Mulago Hospital Complex								
54 National Referral Hospital Services	56.935	66.514	10.345	65.278	76.886	87.238	94.263	102.493
Total for the Vote	56.935	66.514	10.345	65.278	76.886	87.238	94.263	102.493
Vote : 162 Butabika Hospital								
55 Provision of Specialised Mental Health Services	10.818	11.020	1.924	10.861	12.794	14.406	16.100	18.099
Total for the Vote	10.818	11.020	1.924	10.861	12.794	14.406	16.100	18.099
Vote : 163 Arua Referral Hospital								
56 Regional Referral Hospital Services	7.167	6.188	1.046	5.839	6.188	6.188	6.188	6.188
Total for the Vote	7.167	6.188	1.046	5.839	6.188	6.188	6.188	6.188
Vote : 164 Fort Portal Referral Hospital								
56 Regional Referral Hospital Services	5.578	6.205	1.227	6.016	6.205	6.205	6.205	6.205
Total for the Vote	5.578	6.205	1.227	6.016	6.205	6.205	6.205	6.205
Vote : 165 Gulu Referral Hospital								
56 Regional Referral Hospital Services	5.393	6.283	1.474	5.999	6.283	6.283	6.283	6.283
Total for the Vote	5.393	6.283	1.474	5.999	6.283	6.283	6.283	6.283
Vote : 166 Hoima Referral Hospital								
56 Regional Referral Hospital Services	4.912	6.678	1.120	6.409	6.678	6.678	6.678	6.678
Total for the Vote	4.912	6.678	1.120	6.409	6.678	6.678	6.678	6.678
Vote : 167 Jinja Referral Hospital								
56 Regional Referral Hospital Services	5.634	7.857	0.991	7.519	7.857	7.857	7.857	7.857
Total for the Vote	5.634	7.857	0.991	7.519	7.857	7.857	7.857	7.857

Sector: Health

Vote : 168 Kabale Referral Hospital								
56 Regional Referral Hospital Services	5.057	5.733	1.126	5.637	5.733	5.733	5.733	5.733
Total for the Vote	5.057	5.733	1.126	5.637	5.733	5.733	5.733	5.733
Vote : 169 Masaka Referral Hospital								
56 Regional Referral Hospital Services	6.769	6.217	1.347	6.078	6.217	6.217	6.217	6.217
Total for the Vote	6.769	6.217	1.347	6.078	6.217	6.217	6.217	6.217
Vote : 170 Mbale Referral Hospital								
56 Regional Referral Hospital Services	13.829	9.720	1.270	9.312	9.720	9.720	9.720	9.720
Total for the Vote	13.829	9.720	1.270	9.312	9.720	9.720	9.720	9.720
Vote : 171 Soroti Referral Hospital								
56 Regional Referral Hospital Services	4.763	5.734	0.295	5.492	5.734	5.734	5.734	5.734
Total for the Vote	4.763	5.734	0.295	5.492	5.734	5.734	5.734	5.734
Vote : 172 Lira Referral Hospital								
56 Regional Referral Hospital Services	5.400	6.234	0.924	6.035	6.234	6.234	6.234	6.234
Total for the Vote	5.400	6.234	0.924	6.035	6.234	6.234	6.234	6.234
Vote : 173 Mbarara Referral Hospital								
56 Regional Referral Hospital Services	5.566	6.628	0.885	6.542	6.628	6.628	6.628	6.628
Total for the Vote	5.566	6.628	0.885	6.542	6.628	6.628	6.628	6.628
Vote : 174 Mubende Referral Hospital								
56 Regional Referral Hospital Services	4.415	5.423	1.192	5.338	5.423	5.423	5.423	5.423
Total for the Vote	4.415	5.423	1.192	5.338	5.423	5.423	5.423	5.423
Vote : 175 Moroto Referral Hospital								
56 Regional Referral Hospital Services	3.025	5.531	0.472	5.475	5.531	5.531	5.531	5.531
Total for the Vote	3.025	5.531	0.472	5.475	5.531	5.531	5.531	5.531
Vote : 176 Naguru Referral Hospital								
56 Regional Referral Hospital Services	5.092	6.301	0.865	6.141	6.301	6.301	6.301	6.301
Total for the Vote	5.092	6.301	0.865	6.141	6.301	6.301	6.301	6.301
Vote : 304 Uganda Virus Research Institute (UVRI)								
03 Virus Research	1.519	1.833	0.229	5.833	7.003	7.973	9.285	10.852
Total for the Vote	1.519	1.833	0.229	5.833	7.003	7.973	9.285	10.852

Sector: Health

Vote : 500 501-850 Local Governments								
81 Primary Healthcare	340.460	343.233	86.041	340.955	380.995	406.676	434.707	465.819
Total for the Vote	340.460	343.233	86.041	340.955	380.995	406.676	434.707	465.819
Total for the Sector	1,435.914	1,824.082	250.563	1,636.103	1,561.796	1,357.215	1,450.335	1,523.830

S3: Sector Interventions for 2018/19

Sector Challenges in addressing gender and equity issues for FY 2018/19

One of the major challenges is the capacity of decision makers at all levels of service delivery to advance gender equity in planning, budgeting and implementation of sector activities.

Another challenge is access to services especially in the hard to reach areas and communities especially by women and disabled persons.